

AGANANG LOCAL MUNICIPALITY



ANNUAL BUDGET 2014/15

MTREF

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1.1 Mayors Report

1.2 Council Resolutions

The Council of Aganang Local Municipality has met to consider the tabled budget of the municipality for the 2014/15 to 2015/16 financial year. The Council approved and adopted the following resolutions after community participation process:

1.2.1 The Council, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

1.2.1.1 The budget of the municipality for the financial year 2014/15 and the single-year capital appropriations as set out in the following tables:

1.2.1.2 Budgeted Financial Performance (revenue and expenditure by standard classification)

1.2.1.3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

1.2.1.4 Budgeted Financial Performance (revenue by source and expenditure by type)

1.2.1.5 Single-year capital appropriations by municipal vote and standard classification and associated funding by source

1.2.2 The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:

1.2.2.1 Budgeted Financial Position

1.2.2.2 Budgeted Cash Flows

1.2.2.3 Cash backed reserves and accumulated surplus reconciliation

1.2.2.4 Asset management

1.2.2.5 Basic service delivery measurement

1.2.3 The Council, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2014:

1.2.3.1 The tariffs policy and the tariff structure

1.2.3.2 The tariffs for sanitation services

1.3 Executive Summary

The budget of the municipality was prepared taking into consideration the Municipal Budget and reporting regulations, the National Treasury circulars and the inputs from the provincial treasury after scrutinising our tabled budget. The application of sound financial management principles for the compilation of the municipality's budget is essential and critical to ensure that the municipality remains financially sound and that the municipality is able to provide services to all communities in a sustainable manner.

The municipality has reviewed the service delivery priorities as part of this year's planning and budget process.

The municipality is in the process of ensuring that revenue collection is maximised by ensuring that the revenue enhancement strategy is reviewed and the revenue enhancement committee is established. The municipality has reviewed its non-priority spending to ensure that the funds are allocated to the benefit of the communities for the purposes of service delivery.

The compilation of the 2014/15 MTREF was not without challenges and the following is a summary:

- The high employee cost due to prioritised critical positions to address staff shortages which is the main contributor to high operating expenditure
- Service delivery backlog against the available resources
- Lack of revenue base and lack of land for development
- The ever increasing operating expenditure that lower our capital spending

The following budget principles and guidelines directly informed the compilation of the tabled 2014/15 MTREF:

- The 2013/14 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2014/15 budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- The spending on non-core activities has been reviewed and austerity measures have been introduced to reduce spending on travelling, overtime, events as per the cost containment measures.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2014/15 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2014/15 MTREF

Description	Adjustment Budget 2013/14	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Total Operating Revenue	85 056	102 410	108 633	110 778
Total Operating Expenditure	(98 689)	(111 410)	(119 633)	(122 778)
Surplus/(Deficit) for the year	(13 633)	(9 000)	(11 000)	(12 000)
Total Capital Expenditure	61 142	52 706	72 639	75 776

NB. Deficit is as a result of depreciation

The operating expenditure for the 2014/15 financial year amounts to R111 million. The operating expenditure for the 2013/14 amounts to R98.7 million. The operating expenditure has grown by 12.89% compared to the 2013/14 financial year. The operating expenditure for the outer years has increased by 7.38% and increased by 2.5% for 2015/16 and 2016/17 respectively. The municipality has eliminated spending on non-priority items or activities to give way for service delivery priorities. The repairs and maintenance and employee cost are the main contributors to increase in all financial years.

The capital budget of R52 706 for 2014/15 has decreased compared to the 2013/14 financial year. The decrease is as a result of increases in operating expenditure such as employee costs. The most capital projects of the municipality are single-year projects which run for a period of one year. The capital projects of the municipality are funded by conditional grants and internally generated funds.

The increase in terms of the employee cost is above the National Treasury input of 6.79% for 2014/15 financial year which was set in consideration of the salary and wage agreement between the employer and the labour unions. The municipality has considered the advice as outlined in MFMA circular 72 and due to a number of critical vacant posts on the organisational structure, had to prioritise positions and that had a bearing in terms of the critical matter of the set limit for increasing the salaries of the employees.

1.3 Operating Revenue Framework

In these tough economic times strong revenue management is fundamental to the financial sustainability of the municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality is currently looking at enhancing the revenue by developing a revenue enhancement strategy to ensure that revenue streams that were identified in the past are implemented. There are challenges of collecting operating revenue from communities. The municipality's revenue enhancement strategy will be built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Local economic development
- Efficient revenue management, which aims to ensure revenue collection is maximised
- Achievement of full cost recovery of specific user charges
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policy

The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

Summary of revenue classified by main revenue source

As the municipality is depending on grants from the National and Provincial government for the purpose of funding the operating and capital expenditure, revenue from own sources contribute a minimal percentage to the coffers of the municipality. The following table outline the main sources of revenue:

Description	2010/11	2011/12	2012/13	Current year 2013/14			Budget Year	Budget Year +1	Budget Year +2
	Audited	Audited	Audited	Original	Adjusted	Full Year Forecast	2014/15	2015/16	2016/17
Services Charges- Water									
Service Charges – Sanitation	-								
Interest – External Investment	1 100	1 321	2 284	1 426	1 426	2 100	2 100	2 406	3 650
Transfers Recognised- Operational	65 067	64 931	81 315	69 652	70 070	70 070	80 776	86 886	85 899

Growth in revenue by main revenue source

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating revenue, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The main revenue source for the municipality is grants of which the biggest portion is conditional.

Operating grants and transfers totals R105 million in the 2014/15 financial year and steadily increases to R128 million by 2015/16.

Operating Transfers and Grant Receipts

The rates and tariff revision are undertaken after consideration of different factors relevant to the geographic spread of the municipality. The following were considered during the tariff and rates increase; local economic conditions, cost drivers, affordability of services and poverty and indigents. As the municipality is not profit driven, the breakeven of costs and revenue will be an acceptable ratio unlike providing service at a loss and an ever increasing debtor's book which will be close to impossible and costly to collect.

The current challenge facing the municipality is collection of revenue from property rates which the municipality has implemented as required by the Municipal Property Rates Act (MPRA). The collection of property rates as required by MPRA has bear some fruits as the department of rural development has reduced their debt by R10 million.

The budget for property rates for the 2014/15 financial year is budgeted at a net amount of R7.1 million and the 2015/16 financial year the budget is decreasing as a result of the discussions that are currently underway in terms of the approach to the billing for property rates. In consideration of the rural setting of the municipality where land is in full control of the traditional authorities the municipality found it difficult to bill households for property rates. The approach that the municipality will be taking will have a reduction in amount expected for property rates.

The National Treasury has urged all municipalities to ensure that tariff structures are cost reflective by 2014.

A tariff increase of 6% from 1 July 2014 will be applicable for services that the municipality is rendering have been proposed.

1.5 Operating Expenditure Framework

The Municipality's expenditure framework for the 2014/15 budget and MTREF is informed by the following:

- The priority focus area should be given to repairs and maintenance of infrastructure assets. Elimination of non-core expenses should be done. Expenses such as entertainment, gala dinners, excessive catering, etc.

- Assets management plan should be done in order to assess the conditions of our infrastructure asset. The plan will future determine the acceptable allocations towards operations and maintenance
- Salaries and Wages to be kept to as per the SALGBC multi-year agreements
- Current ratio should be improved to 1:1 within the MTREF

The following table is a high level summary of the 2014/15 budget and MTREF (classified per main type of operating expenditure):

Summary of operating expenditure

The budgeted allocation for employee related costs for the 2014/15 financial year totals R47 416, which equals 42 per cent of the total operating expenditure. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 6.79 per cent for the 2014/15 financial year though new positions has pushed the percentage to be far outside the national treasury proposed increase. An annual increase of 6.40 per cent has been included in the two outer years of the MTREF and that also is not visible as there are new positions that are proposed for the financial year. As part of the municipality's cost reprioritization/containment and cash management strategy vacancies have been significantly rationalized downwards and only critical positions were considered for filling.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the municipality's budget.

The provision of debt impairment was considered but not effected based on the fact that our debtors' book consists mainly of government debt.

As the municipality is not the authority for water or electricity, there is no budget for materials and bulk purchases. The municipality does not have the maintenance team for the purpose of maintaining or repairing assets where we buy materials in bulk hence there is no budget for materials and bulk purchases as our maintenance is done through appointment of service providers.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R9 million for the 2014/15 financial and equates to 8.16 per cent of the total operating expenditure. Note that pending the finalisation of the roads ownership the figure for depreciation will be affected as roads makes a bigger portion of our asset values.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Growth has been limited to 6 per cent for 2014/15 and curbed at 3 and a decline in 2016/17 financial year, indicating that significant cost savings have been already realised.

Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the 2014/15 budget and MTREF provide for growth in the area of asset maintenance. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as payment of service providers and purchases of materials. Maintenance of roads and municipal buildings have been prioritised for the MTREF period even though in terms of roads we are facing a dilemma of transferring the Roads to Roads Agency Limpopo (RAL).

During the compilation of the 2014/15 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the gravel roads that are within the boundaries of the municipality. The total allocation for 2014/15 equates to R5.3 million and continues to grow to R5.8 million and R6.4 million over the MTREF.

1.3.1 Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the municipality's Indigent Policy. The target is to register more indigent households during the MTREF, a process reviewed annually. Detail relating to free services, cost of free basic services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in MBRR A10 (Basic Service Delivery Measurement). In terms of water provision the municipality is not the authority and as a result the whole municipality is not billed for consumption of water.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act and funds from the Capricorn District Municipality for acceleration of free basic water to communities.

1.6 Capital expenditure

For 2014/15 an amount of R52.7 million has been appropriated for the development of infrastructure which represents 34 per cent of the total budget. In the outer years this amount totals R 72.6 million, and R 75.6 million respectively for each of the financial years.

Total new assets represent 100% per cent or R53.7 million of the total capital budget while refurbishment of assets equates to 1.89% as priorities are being reviewed. Further detail relating to asset classes and proposed capital expenditure is contained in MBRR A9 (Asset Management). In addition to the MBRR Table A9, MBRR Tables SA34a, b, c provides a detailed breakdown of the capital programme relating to new asset construction, capital asset renewal as well as operational repairs and maintenance by asset class. Some of the salient projects to be undertaken over the medium-term includes, amongst others:

Upgrading of Mhlonong to Diana Clinic Road from gravel to tar Phase 5	R11 million
Upgrading of internal street at Rampuru Village	R12 million
Electrification of post connection stands	R8.1 million
Refurbishment of Animal Pound	R 1 million
Construction of landfill site	R4 million
Upgrading of Tibane sports facility phase 3	R4.5 million

municipality or municipal entity is expected to be transferred out of the Republic; and

- (e) stipulate that disputes must be settled by means of mutual consultation, mediation (with or without legal representation), or, when unsuccessful, in a South African court of law.

Public invitation for competitive bids

22. (1) The procedure for the invitation of competitive bids, is as follows:

(a) Any invitation to prospective providers to submit bids must be by means of a public advertisement in newspapers commonly circulating locally, the website of the municipality national newspaper or any other appropriate ways (which may include an advertisement in the Government Tender Bulletin); and

(b) the information contained in a public advertisement, must include –

- (i) the closure date for the submission of bids, which may not be less than 30 days in the case of transactions over R10 million (VAT included), or which are of a long term nature, or 14 days in any other case, from the date on which the advertisement is placed in a newspaper, subject to subparagraph (2) of this policy. The closing time for the closing of the bids shall be at 12H00 (GMT +02:00) Pretoria.
- (ii) a statement that bids may only be submitted on the bid documentation provided by the municipality and
- (viii) date, time and venue of any proposed site meetings or briefing sessions. The briefing sessions/site inspections shall be conducted at 10H00.

(2) The accounting officer may determine a closure date for the submission of bids which is less than the 30 or 14 days requirement, but only if such shorter period can be justified on the grounds of urgency or emergency or any exceptional case where it is impractical or impossible to follow the official procurement process.

- (3) Bids submitted must be sealed.

(4) Where bids are requested in electronic format, such bids must be supplemented by sealed hard copies.

Procedure for handling, opening and recording of bids

23. The procedures for the handling, opening and recording of bids, are as follows:

- (a) Bids—
- (i) must be opened only in public;
 - (ii) must be opened at the same time and as soon as possible after the period for the submission of bids has expired; and
 - (iii) received after the closing time should not be considered and returned unopened immediately. If it is not possible to return them, the bid documents shall be destroyed.
- (b) Any bidder or member of the public has the right to request that the names of the bidders who submitted bids in time must be read out and, if practical, also each bidder's total bidding price;
- (c) No information, except the provisions in subparagraph (b), relating to the bid should be disclosed to bidders or other persons until the successful bidder is notified of the award; and
- (d) The accounting officer must —
- (i) record in a register all bids received in time;
 - (ii) make the register available for public inspection; and
 - (iii) publish the entries in the register and the bid results on the website.

Negotiations with preferred bidders

24. (1) The accounting officer may negotiate the final terms of a contract with bidders identified through a competitive bidding process as preferred bidders, provided that such negotiation —

- (a) does not allow any preferred bidder a second or unfair opportunity;

- (b) is not to the detriment of any other bidder; and
- (c) does not lead to a higher price than the bid as submitted.

(2) Minutes of such negotiations must be kept for record purposes and/or the municipality shall write a letter to the preferred bidder in order to negotiate about amongst others the price reduction. The response in writing from the bidder together with a copy of the letter by the municipality shall serve as a proof.

Two-stage bidding process

25. (1) A two-stage bidding process is allowed for –

- (a) large complex projects;
- (b) projects where it may be undesirable to prepare complete detailed technical specifications; or
- (c) long term projects with a duration period exceeding three years.

(2) In the first stage technical proposals on conceptual design or performance specifications should be invited, subject to technical as well as commercial clarifications and adjustments.

(3) In the second stage final technical proposals and priced bids should be invited.

Committee system for competitive bids

26. (1) A committee system for competitive bids is hereby established, consisting of the following committees for each procurement or cluster of procurements as the accounting officer may determine:

- (a) a bid specification committee;
- (b) a bid evaluation committee; and
- (c) a bid adjudication committee;

(2) The accounting officer appoints the members of each committee, taking into account section 117 of the Act; and

(3) A neutral or independent observer, appointed by the accounting officer, must attend or oversee a committee when this is appropriate for ensuring fairness and promoting transparency.

(4) The committee system must be consistent with –

- (a) paragraph 27, 28 and 29 of this Policy; and
- (b) any other applicable legislation.

(4) The accounting officer may apply the committee system to formal written price quotations.

Bid specification committees

27. (1) A bid specification committee must compile the specifications for each procurement of goods or services by the municipality.

(2) Specifications –

- (a) must be drafted in an unbiased manner to allow all potential suppliers to offer their goods or services;
- (b) must take account of any accepted standards such as those issued by Standards South Africa, the International Standards Organisation, or an authority accredited or recognised by the South African National Accreditation System with which the equipment or material or workmanship should comply;
- (c) must, where possible, be described in terms of performance required rather than in terms of descriptive characteristics for design;
- (d) may not create trade barriers in contract requirements in the forms of specifications, plans, drawings, designs, testing and test methods, packaging, marking or labeling of conformity certification;

- (e) may not make reference to any particular trade mark, name, patent, design, type, specific origin or producer unless there is no other sufficiently precise or intelligible way of describing the characteristics of the work, in which case such reference must be accompanied by the word "equivalent";
- (f) must indicate each specific goal for which points may be awarded in terms of the points system set out in the Preferential Procurement Regulations 2001; and
- (g) must be approved by the accounting officer prior to publication of the invitation for bids in terms of paragraph 22 of this Policy.

(3) A bid specification committee must be composed of one or more officials of the municipality preferably the manager responsible for the function involved, and may, when appropriate, include external specialist advisors.

(4) No person, advisor or corporate entity involved with the bid specification committee, or director of such a corporate entity, may bid for any resulting contracts.

Bid evaluation committees

28. (1) A bid evaluation committee must –

- (a) evaluate bids in accordance with –
 - (i) the specifications for a specific procurement; and
 - (ii) the points system set out in terms of paragraph 27(2)(f).
- (b) evaluate each bidder's ability to execute the contract;
- (c) check in respect of the recommended bidder whether municipal rates and taxes and municipal service charges are not in arrears, and;
- (d) submit to the adjudication committee a report and recommendations regarding the award of the bid or any other related matter.

(2) A bid evaluation committee must as far as possible be composed of-

- (a) officials from departments requiring the goods or services; and
- (b) at least one supply chain management practitioner of the municipality

Bid adjudication committees

29. (1) A bid adjudication committee must –

- (a) consider the report and recommendations of the bid evaluation committee; and
- (b) either –
 - (i) depending on its delegations, make a final award or a recommendation to the accounting officer to make the final award; or
 - (ii) make another recommendation to the accounting officer how to proceed with the relevant procurement.

(2) A bid adjudication committee must consist of at least four senior managers of the municipality which must include –

- (a) the chief financial officer or, if the chief financial officer is not available, another manager in the budget and treasury office reporting directly to the chief financial officer and designated by the chief financial officer; and
- (b) at least one senior supply chain management practitioner who is an official of the municipality; and
- (c) a technical expert in the relevant field who is an official, if such an expert exists.

(3) The accounting officer must appoint the chairperson of the committee. If the chairperson is absent from a meeting, the members of the committee who are present must elect one of them to preside at the meeting.

(4) Neither a member of a bid evaluation committee, nor an advisor or person assisting the evaluation committee, may be a member of a bid adjudication committee.

(5) (a) If the bid adjudication committee decides to award a bid other than the one recommended by the bid evaluation committee, the bid adjudication committee must prior to awarding the bid –

(i) check in respect of the preferred bidder whether that bidder's municipal rates and taxes and municipal service charges are not in arrears, and;

(ii) notify the accounting officer.

(b) The accounting officer may –

(i) after due consideration of the reasons for the deviation, ratify or reject the decision of the bid adjudication committee referred to in paragraph (a); and

(ii) if the decision of the bid adjudication committee is rejected, refer the decision of the adjudication committee back to that committee for reconsideration.

(6) The accounting officer may at any stage of a bidding process, refer any recommendation made by the evaluation committee or the adjudication committee back to that committee for reconsideration of the recommendation.

(7) The accounting officer must comply with section 114 of the Act within 10 working days

Procurement of banking services

30. ~~(1) A contract for banking services –~~

(a) must be procured through competitive bids;

(b) must be consistent with section 7 or 85 of the Act; and

(c) may not be for a period of more than five years at a time.

(2) The process for procuring a contract for banking services must commence at least nine months before the end of an existing contract.

(3) The closure date for the submission of bids may not be less than 60 days from the date on which the advertisement is placed in a newspaper in terms of paragraph 22(1). Bids must be restricted to banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990).

Procurement of IT related goods or services

31. (1) The accounting officer may request the State Information Technology Agency (SITA) to assist with the acquisition of IT related goods or services through a competitive bidding process.

(2) Both parties must enter into a written agreement to regulate the services rendered by, and the payments to be made to, SITA.

(3) The accounting officer must notify SITA together with a motivation of the IT needs if –

- (a) the transaction value of IT related goods or services required in any financial year will exceed R50 million (VAT included); or
- (b) the transaction value of a contract to be procured whether for one or more years exceeds R50 million (VAT included).

(4) If SITA comments on the submission and the municipality disagree with such comments, the comments and the reasons for rejecting or not following such comments must be submitted to the council, the National Treasury, the relevant provincial treasury and the Auditor General.

Procurement of goods and services under contracts secured by other organs of state

32. (1) The accounting officer may procure goods or services under a contract secured by another organ of state, but only if –

- (a) the contract has been secured by that other organ of state by means of a competitive bidding process applicable to that organ of state;
- (b) there is no reason to believe that such contract was not validly procured;
- (c) there are demonstrable discounts or benefits to do so; and
- (d) that other organ of state and the provider have consented to such procurement in writing.

(2) Subparagraphs (1)(c) and (d) do not apply if –

- (a) a municipal entity procures goods or services through a contract secured by its parent municipality; or
- (b) a municipality procures goods or services through a contract secured by a municipal entity of which it is the parent municipality.

Procurement of goods necessitating special safety arrangements

33. (1) The acquisition and storage of goods in bulk (other than water), which necessitate special safety arrangements, including gasses and fuel, should be avoided where ever possible.

(2) Where the storage of goods in bulk is justified, such justification must be based on sound reasons, including the total cost of ownership, cost advantages and environmental impact and must be approved by the accounting officer.

Proudly SA Campaign

34. The municipality supports the Proudly SA Campaign to the extent that, all things being equal, preference is given to procuring local goods and services from:

- Firstly – suppliers and businesses within the municipality or district;
- Secondly – suppliers and businesses within the relevant province;
- Thirdly – suppliers and businesses within the Republic.

Appointment of consultants

35. (1) The accounting officer may procure consulting services provided that any Treasury guidelines in respect of consulting services are taken into account when such procurements are made.

(2) Consultancy services must be procured through competitive bids if

- (a) the value of the contract exceeds R200 000 (VAT included); or
- (b) the duration period of the contract exceeds one year.

(3) In addition to any requirements prescribed by this policy for competitive bids, bidders must furnish particulars of –

- (a) all consultancy services provided to an organ of state in the last five years; and
- (b) any similar consultancy services provided to an organ of state in the last five years.

(4) The accounting officer must ensure that copyright in any document produced, and the patent rights or ownership in any plant, machinery, thing, system or process designed or devised, by a consultant in the course of the consultancy service is vested in the municipality.

Deviation from, and ratification of minor breaches of, procurement processes

36. (1) The accounting officer may –

- (a) dispense with the official procurement processes established by this Policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only –
 - (i) in an emergency;
 - (ii) if such goods or services are produced or available from a single provider only;
 - (iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;
 - (iv) acquisition of animals for zoos and/or nature and game reserves; or
 - (v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and
- (b) ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.

(2) The accounting officer must record the reasons for any deviations in terms of subparagraphs (1)(a) and (b) of this policy and report them to the next meeting of the council and include as a note to the annual financial statements.

(3) Subparagraph (2) does not apply to the procurement of goods and services contemplated in paragraph 11(2) of this policy.

Unsolicited bids

37. (1) In accordance with section 113 of the Act there is no obligation to consider unsolicited bids received outside a normal bidding process.

(2) The accounting officer may decide in terms of section 113(2) of the Act to consider an unsolicited bid, only if –

- (a) the product or service offered in terms of the bid is a demonstrably or proven unique innovative concept;
- (b) the product or service will be exceptionally beneficial to, or have exceptional cost advantages;
- (c) the person who made the bid is the sole provider of the product or service; and
- (d) the reasons for not going through the normal bidding processes are found to be sound by the accounting officer.

(3) If the accounting officer decides to consider an unsolicited bid that complies with subparagraph (2) of this policy, the decision must be made public in accordance with section 21A of the Municipal Systems Act, together with –

- (a) reasons as to why the bid should not be open to other competitors;
- (b) an explanation of the potential benefits if the unsolicited bid were accepted; and
- (c) an invitation to the public or other potential suppliers to submit their comments within 30 days of the notice.

(4) The accounting officer must submit all written comments received pursuant to subparagraph (3), including any responses from the unsolicited bidder, to the National Treasury and the relevant provincial treasury for comment.

(5) The adjudication committee must consider the unsolicited bid and may award the bid or make a recommendation to the accounting officer, depending on its delegations.

(6) A meeting of the adjudication committee to consider an unsolicited bid must be open to the public.

(7) When considering the matter, the adjudication committee must take into account –

- (a) any comments submitted by the public; and
- (b) any written comments and recommendations of the National Treasury or the relevant provincial treasury.

(8) If any recommendations of the National Treasury or provincial treasury are rejected or not followed, the accounting officer must submit to the Auditor General, the relevant provincial treasury and the National Treasury the reasons for rejecting or not following those recommendations.

(9) Such submission must be made within seven days after the decision on the award of the unsolicited bid is taken, but no contract committing the municipality to the bid may be entered into or signed within 30 days of the submission.

Combating of abuse of supply chain management system

38. (1) The accounting officer must—

- (a) take all reasonable steps to prevent abuse of the supply chain management system;
- (b) investigate any allegations against an official or other role player of fraud, corruption, favouritism, unfair or irregular practices or failure to comply with this Policy, and when justified —
 - (i) take appropriate steps against such official or other role player; or
 - (ii) report any alleged criminal conduct to the South African Police Service;
- (c) check the National Treasury's database prior to awarding any contract to ensure that no recommended bidder, or any of its directors, is listed as a person prohibited from doing business with the public sector;
- (d) reject any bid from a bidder—
 - (i) if any municipal rates and taxes or municipal service charges owed by that bidder or any of its directors to the municipality or to any

other municipality or municipal entity, are in arrears for more than three months; or

- (ii) who during the last five years has failed to perform satisfactorily on a previous contract with the municipality or any other organ of state after written notice was given to that bidder that performance was unsatisfactory;
- (e) reject a recommendation for the award of a contract if the recommended bidder, or any of its directors, has committed a corrupt or fraudulent act in competing for the particular contract;
- (f) cancel a contract awarded to a person if –
 - (i) the person committed any corrupt or fraudulent act during the bidding process or the execution of the contract; or
 - (ii) an official or other role player committed any corrupt or fraudulent act during the bidding process or the execution of the contract that benefited that person; and
- (g) reject the bid of any bidder if that bidder or any of its directors –
 - (i) has abused the supply chain management system of the municipality or has committed any improper conduct in relation to such system;
 - (ii) has been convicted for fraud or corruption during the past five years;
 - (iii) has willfully neglected, reneged on or failed to comply with any government, municipal or other public sector contract during the past five years; or
 - (iv) has been listed in the Register for Tender Defaulters in terms of section 29 of the Prevention and Combating of Corrupt Activities Act (No 12 of 2004).

(2) The accounting officer must inform the National Treasury and relevant provincial treasury in writing of any actions taken in terms of subparagraphs (1)(b)(ii), (e) or (f) of this policy.

Part 3: Logistics, Disposal, Risk and Performance Management

Logistics management

39. The accounting officer must establish and implement an effective system of logistics management, which must include -

- (a) the monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
- (b) the setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
- (c) the placing of manual or electronic orders for all acquisitions other than those from petty cash;
- (d) before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
- (e) appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;
- (f) regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- (g) monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

Disposal management

40. (1) the Municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of the asset needed to provide basic municipal services;
- (2) the municipality may transfer ownership or otherwise dispose of the capital asset but only after the municipal council, in a meeting open to the public
- (a) has decided on a reasonable grounds that the asset is not needed to provide the minimum level of basic municipal services, and
 - (b) has considered the fair market value of the asset and economic and community value to be received in exchange for the asset
- (3) a decision by the municipal council that a specific asset is not needed to provide the minimum level of basic municipal services, may not be reserved by the municipality after that asset has been sold, transferred or otherwise disposed of.
- (4) Any transfer of ownership of capital asset must be fair, equitable, transparent, and competitive.
- (5) Assets may be disposed of by –
- (i) transferring the asset to another organ of state in terms of a provision of the Act enabling the transfer of assets;
 - (ii) transferring the asset to another organ of state at market related value or, when appropriate, free of charge;
 - (iii) selling the asset; or
 - (iv) destroying the asset.
- (4) The accounting officer must ensure that –
- (a) immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise;

- (b) movable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous;
- (c) firearms are not sold or donated to any person or institution within or outside the Republic unless approved by the National Conventional Arms Control Committee;
- (d) immovable property is let at market related rates except when the public interest or the plight of the poor demands otherwise;
- (e) all fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;
- (f) where assets are traded in for other assets, the highest possible trade-in price is negotiated; and
- (g) in the case of the free disposal of computer equipment, the provincial department of education is first approached to indicate within 30 days whether any of the local schools are interested in the equipment.

Risk management

41. (1) The criteria for the identification, consideration and avoidance of potential risks in the supply chain management system, are as follows:

- (a) council / board of directors to insert criteria

(2) Risk management must include –

- (a) the identification of risks on a case-by-case basis;
- (b) the allocation of risks to the party best suited to manage such risks;
- (c) acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
- (d) the management of risks in a pro-active manner and the provision of adequate cover for residual risks; and
- (e) the assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

Performance management

42. The accounting officer must establish and implement an internal monitoring system in order to determine, on the basis of a retrospective analysis, whether the authorised supply chain management processes were followed and whether the objectives of this Policy were achieved.

Part 4: Other matters

Prohibition on awards to persons whose tax matters are not in order

43. (1) No award above R15 000 may be made in terms of this Policy to a person whose tax matters have not been declared by the South African Revenue Service to be in order.

(2) Before making an award to a person the accounting officer must first check with SARS whether that person's tax matters are in order.

(3) If SARS does not respond within 7 days such person's tax matters may for purposes of subparagraph (1) be presumed to be in order.

Prohibition on awards to persons in the service of the state

44. Irrespective of the procurement process followed, no award may be made to a person in terms of this Policy –

- (a) who is in the service of the state;
- (b) if that person is not a natural person, of which any director, manager, principal shareholder or stakeholder is a person in the service of the state;
or
- (c) a person who is an advisor or consultant contracted with the municipality.

Awards to close family members of persons in the service of the state

45. The accounting officer must ensure that the notes to the annual financial statements disclose particulars of any award of more than R2000 to a person

who is a spouse, child or parent of a person in the service of the state, or has been in the service of the state in the previous twelve months, including –

- (a) the name of that person;
- (b) the capacity in which that person is in the service of the state; and
- (c) the amount of the award.

Ethical standards

46. (1) A code of ethical standards as set out in subparagraph (2-4) is hereby established for officials and other role players in the supply chain management system of the municipality in order to promote –

- (a) mutual trust and respect; and
- (b) an environment where business can be conducted with integrity and in a fair and reasonable manner.

(2) An official or other role player involved in the implementation of this Policy –

- (a) must treat all providers and potential providers equitably;
- (b) may not use his or her position for private gain or to improperly benefit another person;
- (c) may not accept any reward, gift, favour, hospitality or other benefit directly or indirectly, including to any close family member, partner or associate of that person, of a value more than R350;
- (d) notwithstanding subparagraph (2) (c), must declare to the accounting officer details of any reward, gift, favour, hospitality or other benefit promised, offered or granted to that person or to any close family member, partner or associate of that person;
- (e) must declare to the accounting officer details of any private or business interest which that person, or any close family member, partner or associate, may have in any proposed procurement or disposal process of, or in any award of a contract by, the municipality

- (f) must immediately withdraw from participating in any manner whatsoever in a procurement or disposal process or in the award of a contract in which that person, or any close family member, partner or associate, has any private or business interest;
- (g) must be scrupulous in his or her use of property belonging to municipality;
- (h) must assist the accounting officer in combating fraud, corruption, favouritism and unfair and irregular practices in the supply chain management system; and
- (i) must report to the accounting officer any alleged irregular conduct in the supply chain management system which that person may become aware of, including –
 - (i) any alleged fraud, corruption, favouritism or unfair conduct;
 - (ii) any alleged contravention of paragraph 47(1) of this Policy; or
 - (iii) any alleged breach of this code of ethical standards.

(3) Declarations in terms of subparagraphs (2)(d) and (e) -

- (a) must be recorded in a register which the accounting officer must keep for this purpose;
- (b) by the accounting officer must be made to the mayor of the municipality who must ensure that such declarations are recorded in the register.

(4) The National Treasury's code of conduct must also be taken into account by supply chain management practitioners and other role players involved in supply chain management.

(5) A breach of the code of ethics must be dealt with as follows -

- (a) in the case of an employee, in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of the Municipal Systems Act;
- (b) In the case a role player who is not an employee, through other appropriate means in recognition of the severity of the breach.

- (c) In all cases, financial misconduct must be dealt with in terms of chapter 15 of the Act.

Inducements, rewards, gifts and favours to [municipalities / municipal entitles], officials and other role players

47. (1) No person who is a provider or prospective provider of goods or services, or a recipient or prospective recipient of goods disposed or to be disposed of may either directly or through a representative or intermediary promise, offer or grant –

- (a) any inducement or reward to the municipality for or in connection with the award of a contract; or
- (b) any reward, gift, favour or hospitality to –
 - (i) any official; or
 - (ii) any other role player involved in the implementation of this Policy.
- (c) Promotional materials may be accepted by the municipal officials.

(2) The accounting officer must promptly report any alleged contravention of subparagraph (1) to the National Treasury for considering whether the offending person, and any representative or intermediary through which such person is alleged to have acted, should be listed in the National Treasury's database of persons prohibited from doing business with the public sector.

(3) Subparagraph (1) does not apply to gifts less than R350 in value.

Sponsorships

48. The accounting officer must promptly disclose to the National Treasury and the relevant provincial treasury any sponsorship promised, offered or granted, whether directly or through a representative or intermediary, by any person who is –

- (a) A provider or prospective provider of goods or services; or
- (b) A recipient or prospective recipient of goods disposed or to be disposed.

Objections and complaints

49. Persons aggrieved by decisions or actions taken in the implementation of this supply chain management system, may lodge within 14 days of the decision or action, a written objection or complaint against the decision or action.

Resolution of disputes, objections, complaints and queries

50. (1) The accounting officer must appoint an independent and impartial person, not directly involved in the supply chain management processes –

- (a) To assist in the resolution of disputes between the municipality and other persons regarding -
 - (i) Any decisions or actions taken in the implementation of the supply chain management system; or
 - (ii) Any matter arising from a contract awarded in the course of the supply chain management system; or
- (b) To deal with objections, complaints or queries regarding any such decisions or actions or any matters arising from such contract.

(2) The accounting officer, or another official designated by the accounting officer, is responsible for assisting the appointed person to perform his or her functions effectively.

- (3) The person appointed must –
 - (a) Strive to resolve promptly all disputes, objections, complaints or queries received; and
 - (b) Submit monthly reports to the accounting officer on all disputes, objections, complaints or queries received, attended to or resolved.

(4) A dispute, objection, complaint or query may be referred to the relevant provincial treasury if –

- (a) The dispute, objection, complaint or query is not resolved within 60 days;
or
- (b) No response is forthcoming within 60 days.

(5) If the provincial treasury does not or cannot resolve the matter, the dispute, objection, complaint or query may be referred to the National Treasury for resolution.

(6) This paragraph must not be read as affecting a person's rights to approach a court at any time.

Contracts providing for compensation based on turnover

51. If a service provider acts on behalf of a municipality to provide any service or act as a collector of fees, service charges or taxes and the compensation payable to the service provider is fixed as an agreed percentage of turnover for the service or the amount collected, the contract between the service provider and the municipality must stipulate –

- (a) A cap on the compensation payable to the service provider; and
- (d) That such compensation must be performance based.

52. Joint – Venture / Subcontracting with Businesses within Aganang Municipality Jurisdiction

- a. It is compulsory for bidding service providers to form joint ventures / consortiums with local businesses within Aganang jurisdiction. This clause shall exclude all the professional works.
- b. Points shall be awarded to businesses that have sub – contracted or have joint – venture with Businesses that are within Aganang Municipality jurisdiction.

Commencement

53. The adopted Policy shall be implemented immediately after approval.

54. Authority

Formulated by Budget and Treasury Department

Date: _____

Consulted with Local Labour Forum

Date: _____

Recommended by Municipal Manager

Date: _____

Approved by Council

Date: _____



5.7.3. Employment equity

In line with employment equity imperatives Aganang Municipality has developed and adopted employment equity plan (EEP) that serves as a catalyst for affirmation of previously disadvantaged sections of the Community. The EEP is reviewed annually.

Current Number employees	Number of female	Number male	Number Youth	Number disabled
112	45	67	65	0

5.7.4. Skills Development

Skills development is critical for the development of employees and Communities in general. Annually the Municipality reviews Workplace Skills Plan (WSP) aimed at capacitating Councillors and employees. In order to implement the WSP the Municipality annually allocate budget towards training and capacity building. 2014/15 WSP has been developed and submitted to LGSETA by 28 April 2014.

5.7.5. Human Resource Policies

The Municipality has developed and adopted Human resource policies that provide clarity on how the Municipality should go about handling of human resource issues. These policies are reviewed annually to ensure their relevance and compatibility with relevant legislation. Table on sector plans indicate status in terms human resource policies within the Municipality.

5.7.6. Organizational Performance Management System (OPMS) & Performance Management System (PMS)

Organizational Performance Management System

The Municipality annually reviews and adopts Service Delivery and Budget Implementation Plan (SDBIP). This forms the basis of the Municipality's Organizational Performance Management System. Quarterly performance reviews are done at different levels. These are done at the level of department, Management, Executive Committee and Council.

Performance Management System

The Municipality has PMS policy and framework in place. Performance contracts are signed with Section 57 Managers and annual assessments are conducted.

Developmental Challenges

- Continued development of institutional capacity
- Continued development and review of human resource policies.
- Skills development

- Cascading PMS to lower levels
- Inability to recruit disabled staff members

5.8. Financial Viability and Management

5.8.1. Grants & Subsidies

The Municipality receives Grant and subsidies like any other Municipality within the Republic of South Africa. The Majority of the budget of the Municipality is provided for by these annual allocations of equitable shares.

The following are the grants that Municipality receives and are in order of their contribution to the budget.

Revenue Source	% contribution to Grants & subsidies income
Equitable share	63,2 %
MIG	21 %
CDM Grant	0,1 %
LGFMG	1,1 %
MSIG	0,6 %
EPWP Incentive grant	0,9

5.8.2. Credit and Debt Control

The Municipality has developed and adopted Credit and debt control by law and policies. The purpose thereof is to have clear system that guides credit and debt management. Currently the Municipality has exempted both residential and business from paying property rates.

5.8.3. Investments

In order to augment its finances, the municipality invests some monies in order to raise funds for the Municipality. The short term investments are done from time to time depending on the availability of funds.

5.8.4. Audits

Aganang Municipality annually conducts both Internal and External Audits through Internal Auditors and Auditor General' Office. The Municipality has appointed an Audit committee and there is Internal Audit Unit established.

Annually the Municipality considers Audit recommendations and develops action plans on the basis of the management letter issued by the Auditor General. 2011/12 action

plan has been developed to address audit queries as raised by 2011/12 management letter.

Key amongst the issues raised in the Management letter relates to amongst others;

- Assets management
- Reconciliation of journals
- Supply chain management issues
- Revenue management issues

5.8.5. Budget and Treasury

There is an established Budget and Treasury Office that presides over all budget issues and ensures compliance with the necessary Budget and Treasury regulations.

5.8.6. Revenue management

The Municipality has income section that drives all activities pertaining to revenue generation including the implementation of property rates within the Municipality as a mechanism for revenue generation within the Municipalities. However due to the challenge related to the implementation of the property rates other revenue streams need to be identified and pursuit.

The following are the main sources of operating income

Revenue source	% Contribution to operating Income
Property rates	6,7 %
Traffic fines	0,4
Traffic licensing and permits	1,9
investments,	1,3%
Rent of facilities and equipment	0,1 %
Sites applications	0,02 %
VAT Refunds	2%
Skills development reimbursement	0,4

5.8.7. Supply Chain Management

The Municipality has established the supply chain management unit. A number of SCM policies have been developed and adopted in order to give guidance to the unit. However the unit still needs to be strengthened in order to be able adequately deal with SCM issues

5.8.8. Asset management

The municipality has developed systems and policy for asset management. Asset policy has been developed and adopted. There is a unit that focuses on asset management although it still has a challenge of shortage of staff.

5.8.9. Risk and Anti Corruption

The Municipality has systems of overcoming Risk and Corruption. There are clear lines of segregation of duties and responsibilities and risk assessments are conducted from time to time. This assessment helps the Municipality improving on issues of Risk and Anti Corruption. The Municipality has established both the Risk and Security Management unit and Risk committee.

Developmental challenges

- Development of asset maintenance plan
- Continuous implementation of audit reports recommendations
- Development of internal audit capacity within the Municipality
- Strengthening of asset Management unit
- Strengthening Risk and Security Management

5.9. Good Governance & Public Participation

5.9.1. Communication

Communication is a catalyst to development. There is a communication unit within the municipality that ensures that the Municipal Community is talking. This unit uses different mediums to facilitate communication through news letters (internal & external), print media, radio and different Community participation fora available within the Municipality.

There is Communication Strategy and Communication policy that informs communication within the Municipality and Communication between the Municipality and external stakeholders

5.9.2. Ward Committees & Community Development Workers

The municipality as a category B Municipality has a system of Ward Committees established in all 19 wards. These Committees are further provided support through a system of Ward Offices administered by Ward Assistants. There is an annual budgetary allocation to support ward committees. The current challenge is around continuous capacitation of ward committees, ward committees membership turnover.

There are 17 Community Development workers in the Municipality deployed in all Wards. These workers are critical in doing the community development work in the wards.

5.9.3. Intergovernmental Relations

In line with the intergovernmental Relations Framework of 2005, Aganang Municipality promotes and is engaged in dialogue through a number of forums that are established both provincially and at district level. At Provincial level the Municipality participates and also report progress at Premier IGR Forum wherein the Mayor and the Municipal Manager are participants. This forum is coordinated at provincial level and sits twice annually to look into the performance of Municipalities and provincial departments on matters of service delivery, institutional development, financial viability, local economic development good governance and Public participation. Another provincial forum that interacts over financial matters is the Chief Financial Officers' Forum. The forum transacts issues related to matters of financial viability and financial accounting.

Other Fora that sit at the District level are:

- Municipal Managers' Forum
- HR Working group
- Planning forum
- Communicators' forum
- Chief Financial Officers' Forum
- Political Office Bearers Support staff
- Skills Development Forum
- Aganang Local IGR Forum
- Internal Auditor's Forum

5.9.4. Traditional Leadership

The Municipality is comprised of four Traditional authorities namely Moletši, Maraba, Matlala and Mashashane. Traditional Leaders are Ex Officio members of Municipal Council. There is Executive Committee Traditional Leaders Forum where the Mayor interacts with the Traditional leadership. At the Ward level Ward Councillors interact with Mantona through Mantona' Forum.

Developmental Challenges

- Continued capacitation of Ward Committees
- Continued involvement and engagement of Traditional leaders in the affairs of the Municipality
- Establishment and sustenance of Local IGR structure
- Striving for improved Communications amongst Municipal stakeholders

5.9.5. Municipal Public Accounts Committee

Municipal Public Accounts Committee has been established. It is responsible for amongst others compilation of annual report and issuing of oversight reports. This committee provides oversight over Council matters in order to ensure that the Municipality remains accountable to public.

5.9.6. Municipal Customer care

The Municipality has established a system of attending to Community complaints and inputs. There are suggestion boxes within the Municipal office wherein members of the public can make written submissions. The Municipality further participates in the District and Provincial complaints forum wherein issues from the Premier and Presidential hotline are attended.

6. Municipal priorities

6.1. Introduction

After consideration of all issues as raised by communities and developmental challenges faced by the Municipality, the following are priorities of the Municipality. They comprise primary priorities, secondary priorities and different priorities with regard to different services and their prioritization with respect of Wards and villages. These priorities guide the allocation of resources from time to time as per IDP/Budget review cycles

Municipal Priorities are as follows:

- Creation of employment and Sustainable Income
- Access to Clean Water
- Access to better health service and reduced risk of HIV/Aids
- Improved safety and Security services
- Improved education
- Improved access to Sanitation
- Better housing
- Improved welfare services
- Better road infrastructure and transport
- Access to Community support facilities
- Electricity

6.2. Priorities per service needs

In order to facilitate forward planning the Municipality has developed priorities per service need. These help the Municipality to plan ahead. These are reflected as follows:

6.2.1. ELECTRICITY

Electrification of Villages

1. Kloesdam 2012/13

Electrification of extensions

- 1.Extension-Cluster Ward 11, 12,13 & 15
(435)
- 2.Extension-Cluster
1,2,3,4,5,6,8,9,19(1013)
- 3..Extension-Cluster 7,10,16,17,18,(285)
4. Extension Cluster 14 (58)
5. Boanatlou
6. Madienyane
7. Mashamaite
8. Rampuru Extension

CLINICS

1. Naledi 2012/13
2. Dibeng
3. Marowe
4. Segoahleng
5. Flora
6. Mabitsela
7. Bergzicht
8. Tibane
9. Mohlajeng
10. Township
11. Boratapelo
12. Boslagte
13. Mashamaite
14. Utjane
15. Cooperspark
16. Madietane
17. Sechaba

6.2.3. HEALTH CENTERS

1. Mashashane clinic
2. Percy Clinic
3. Maraba Clinic
4. Tibane Clinic
5. Diana clinic
6. Mohlajeng health Centre

6.2.4. COMMUNITY HALLS

1. Mhlonong
2. Masehlong
3. Kalkspruit hall
4. Pinkie-Sebotse

6.2.5. UPGRADING OF HALLS

1. Maribana 2012/13
2. Jupiter 2013/14
3. Cooperspark

6.2.7. WATER

Tibane Cluster 1

- Hwibi 2012/13
- Ga-Seema 2013/14
- Mabopane 2014/15
- Juno
- Tibane
- Boslaagte
- Goedgevonden
- Prospect
- Mamehlabe
- Vlakfontein
- Moetagare

Mankgodl Cluster 2

- Masehlong 2012/13
- Mankgodl 2013/14
- Mohlajeng & Mohlajeng extension 2014/15
- Burgwal.
- Kanana
- Cooperspark
- Terrebrugge

Pinkie-Sebotse Cluster 3

- Ngwanallela 2012/13
- Pinkie-Sebotse 2013/14
- Rosenkrantz 2014/15
- Fairlie
- Mabitsela
- Leokaneng

Rampuru Cluster 4

- Rapitsi 2012/13
- Maupye/Helena 2013/14
- Ceres 2014/15
- Ramoshoane
- Rammobola.
- Ga- Selepe
- Chloe A & B
- Rampuru
- Kgabo Park

Bakone Cluster 5

Bakone Cluster 5A

- Phomolong 2012/13
- Phoffu 2013/14
- Dibeng 2014/15
- Setumong
- Madietane
- Semaneng
- Ga-Manamela
- Phetole
- Ga-Selolo

Bakone Cluster 5B

- Maineleng 2012/13
- Saaiplaas 2013/14
- Kloesdam 2014/15
- Korton
- Mahwai
- Ramalapa
- Boratapelo
- Mpone-Ntlotane
- Kgomoschool

Mashashane Cluster 6

Mashashane Cluster 6A

- Boetse 2012/13
- Segoahleng 2013/14
- Mandela 2014/15
- Sebora
- Kgasha
- Mashashane Mošate
- Matlapa
- Mhlonong
- Mapateng
- Maune

Mashashane Cluster 6B

- Manyapye 2012/13
- Diana 2013/14
- Utjane 2014/15
- Glenrooi
- Matlaleng
- Mars
- Jupiter

Mashashane Cluster 6C

- Monotwane 2011/2012
- Naledi 2013/14
- Venus 2014/15
- Madiba
- Bellingsgate
- Mappeding
- Bergzicht

Houtrivier Dam Cluster 7

- Magongoa 2012/13
- Lepotlako 2013/14
- Christiana 2014/15
- Sechaba
- Kalkspruit
- Ga- Kgoroshi
- Washbank

Marowe Cluster 8

- Phaudi 2012/13
- Sekuruwe. 2013/14
- Maribana 2014/15
- Kolopo
- Moletšana
- Marowe
- Machabaphala

Phago Cluster 9

- Rankhuwe 2012/13
- Makgodu 2013/2014
- Lonsdale 2014/15
- Phago
- Mashamaite
- Monyoaneng
- Mabiloane
- Flora
- Rametlwane
- Ga- Piet

6.2.8. SANITATION

Item	Village	Ward
1.	Mamehlabe	02
2.	Mandela	13
3.	Burgwal	01
4.	Matlapa	14
5.	Ramoshoane	09
6.	Phetole	17
7.	Mabiloane	08
8.	Magongoa	11
9.	Ga-Phago	04
10.	Dibeng	18
11.	Seema	07
12.	Segoahleng	14
13.	Kgoroshi	19
14.	Mabitseia	06
15.	Goedgevonden	10
16.	Sekuruwe	03
17.	Naledi	12
18.	Kgabopark	09
19.	Mashamaite/Makgodu	05
20.	Kgomoschool	18
21.	Kanana	01
22.	Glenrooi	15
23.	Rammobola	06
24.	Kalkspruit	11
25.	Bergzicht	12
26.	Kolopo	03
27.	Boratapelo	10
28.	Saaiplaas	16
29.	Juno	07
30.	Mpone-Ntlotane	18
31.	Venus	12

32.	Vlakfontein	19
33.	Moshate/Jeremane	14
34.	Cooperspark	01
35.	Boetse	14
36.	Rammetloane	08
37.	Madietane	17
38.	Rankhuwe	05
39.	Bellingsgate	12
40.	Selolo	16
41.	Washbank	16
42.	Flora	04
43.	Rapitsi	06
44.	Mohlonong	15
45.	Hwibi	10
46.	Marowe/Moletsana/Machabaphala	03
47.	Boslaagte	07
48.	Pinkie-Sebotse	02
49.	Sechaba	19
50.	Terbrugge	01
51.	Maribana	03
52.	Masehlong	04
53.	Monyoaneng	05
54.	Lonsdale	08
55.	Tibane	07
56.	Ceres	09
57.	Moetagare	10
58.	Christiana	11
59.	Uthjane	13
60.	Kgasha	14
61.	Jupiter	15
62.	Semaneng	16
63.	Mankgodl	01
64.	Leokaneng	02
65.	Phaudi	04
66.	Ga-Piet	05
67.	Prospect	07
68.	Maupye/Helena/Selepe	08
69.	Rampur	09
70.	Mahoai	10
71.	Lepotlako	11
72.	Monotwane	12
73.	Maune	13
74.	Sebora	13
75.	Mapeding	15
76.	Setumong	16
77.	Kgomoschool	18
78.	Korton	19
79.	Mapateng	14

80.	Madiba	15
81.	Mohlajeng	01
82.	Ramalapa	19
83.	Mars	15
84.	Matlaleng	14
85.	Mabopane	07
86.	Ngwanallela	02
87.	Kloesdam	19
88.	Phofu	18
89.	Verlyn	06
90.	Ga- Manamela	17
91.	Diana	15
92.	Manyapye	13

6.2.9. Tarring of Roads

1. D3432 (Korton to Chloe) (2012/13)
2. D3356 (Mohlolong to Diana Clinic) 2012/13
3. D3394 (From D3390 to Goedgevonden Clinic) 2012/13
4. D3428 ((Mamehlabe via Pinkie-Sebotse to Rosenkrantz Clinic) 2012/13
5. D3370(Mohlolong to D19 Kalkspruit)
6. Lonsdale to Percy clinic via Flora
7. D3420 (Lonsdale Clinic via Monyoaneng clinic to Rankhuwe) Phase 2
8. Rosenkrantz clinic to Ngwanallela clinic
9. D3382 (Ipapeng via Mhoai, Boratapel to Moetagare)
10. D3359 (Mandela via Glenrooi ,Jupiter, Phetole to Selolo)
11. D3457 (Kanana via Mohlajeng to Burgwal)
12. D3364 (Sekgopetjane D19 to Bellingsgate D3355)
13. D3394 (Ga-Seema via Goedgevonden to Hwibi)
14. D3428 (Fairlie via Mabitsela , Leokaneng to Pinkie Sebotse)
15. D3465 (Marowe to Maribana)
16. D3431 (Masehlong via Cooperspark to Rosenkrantz)
17. D3376 (Dibeng via Phofu to In-service)
18. D3412 (Washbank to D3378 Cornelia)
19. (Lonsdale via Mabiloane to Ditenteng)
20. (Mahoai via Ntloane to Limburg)

6.2.10. Priority for RAL/CDM Roads

1. Kgasha via Mashashane Mosate to Mashashane clinic
2. Tibane(D19) to Scaffhausen,Masehleng and Murasie
3. D3355 (Seboria Via Mohlolong –Matlala Clinic)
4. D3377 (Ipapeng to Gilimburg)
5. Ngoasheng to Kanana Phase 2
6. Mokopane to Moletsi Phase 2
7. Korton to Chloe Phase 2

6.2.11. Priority on upgrading of Internal Streets

1. Rampuru Village

6.2.12. Low level Bridges

1. Utjane to Mashashane Clinic
2. Pinkie Sebotse to Cooperspark
3. Terrebrugge to Kodumela School
4. Selolo Village
5. Piet to Rankhuwe
6. Morwasethula to Mapateng
7. Phoffu to Mokopane
8. Dibeng to Limburg
9. Mohlonong to Glenrooi
10. Mankodi to Uitkyk No.2 (Low level bridge)
11. Masehlong to Khwinana School bridge
12. Masehlong to Mohlajeng, Kanana two bridges
13. Monotwane to Diana Enlarging bridge
14. Joel Sibasa to Jupiter
15. Mars to Jupiter (Low level bridge)
16. Bergzicht to Bellingsgate
17. Mohlonong to Madiba
18. Ramalapa to Magwai
19. Ceres to Sechaba
20. From D19 to Washbank
21. Sehora to Graveyard
22. Segwahleng
23. Boetse
24. Ga-Seema Bridge
25. Ngwanallela
26. Leokaneng
27. Pinkie/Sebotse
28. Fairlie to Mabitsela
29. Lonsdale to Rapitsi
30. Kgabopark to Ramoshoane

6.2.13. DUAL-CARRIAGE BRIDGES

1. Maineleng bridge

6.2.14. Crèches

1. Pinkie-Sebotse 2012/13
2. Sehora (Jonas Kgapu) 2012/13
3. Rankhuwe 2012/13
4. Monotwane 2013/14
5. Rametloana 2013/14
6. Phago (Hlanaphore) 2013/14
7. Mankgodi 2014/15
8. Seema 2014/15
9. Manyapye 2014/15
10. Kalkspruit 2014/15
11. Kolopo
12. Semaneng
13. Boetse
14. Venus
15. Jupiter
16. Madietane
17. Ramalapa
18. Boratapelo
19. Rapitsi
20. Phoffu
21. Tibane
22. Bellingsgate
23. Mamehlabe
24. Mabiloane
25. Magongoa
26. Hwibi
27. Ramoshoane
28. Mohlonong
29. Boslagte
30. Monyoaneng
31. Saaiplaas
32. Rammobola
33. Kgomoschool
34. Sejolo
35. Phetole
36. Vlakfontein
37. Maupye/Selepe
38. Rosenkrantz
39. Fairlie
40. Prospect
41. Mpone-Ntlolane
42. Moletšana
43. Helena
44. Setumong
45. Ngwanallela
46. Goedgevonden
47. Mahoai
48. Matlapa(Mabalane)
49. Kloestam

50. Mapeding
51. Machabaphala
52. Diana
53. Matlaleng
54. Mabitsela (Modiana)

6.2.15. WARD OFFICES

1. Mhlonong
2. One Stop Center
3. Tibane
4. Maribana
5. Ceres
6. Kalkspruit
7. Cooperspark

6.2.16. PRIORITY ON SPORTS FACILITIES

6.2.16.1. New facilities

1. Caster Semenya Stadium
2. Ceres-Rampuru
3. Kalkspruit

6.2.16.2. Upgrading of sports facilities

1. Tibane
2. Mhlonong

6.2.17. PRIORITY ON APOLLO LIGHTS

1. Bergzicht(Upgrading of streets lights)
2. Setumong 2012/13
3. Monotwane 2014/15
4. Tibane
5. Kgasha
6. Mamehlabe
7. Kalkspruit
8. Maune
9. Kgabopark
10. Masehlong
11. Lonsdale
12. Vlakfontein
13. Kanana
14. Kgomoschool
15. Madietane
16. Hwibi
17. Madiba
18. Maribana
19. Ga- Piet
20. Rapitsi

16.2.18. PRIORITY ON POLICE STATIONS & SATELITES

1. Phaudi
2. Kgomoschool
3. Mamehlabe
4. Rankhuwe
5. Kalkspruit

16.2.19. PRIORITY ON LIBRARIES

1. One Stop Centre
2. Ceres/Rampuru
3. Mohlomong
4. Masehlong
5. Pinkie-Sebotse

16.2.20. PRIORITY ON LANDFILL/DUMPING SITES

1. Municipal land fill site (Knobel)
2. Vlakfontein dumping site
3. Kalkspruit dumping site
4. Mandela Park dumping site
5. Semaneng dumping site

16.2.21. Priority on Junior Traffic facilities

1. Municipal premises

Strategies Phase

7.1. Vision

A unified and effective Municipality with sustainable quality of life for all.

7.2. Mission

To provide integrated quality services to all Communities through Community participation, good governance, efficient administration and Local Economic Development

7.3. Municipal Motto

"Mmogo re tla kgon" the motto calls for partnership and involvement of all role players in various spheres of government, private sector and communities in pursuit of a better life for all our communities.

7.4. Municipal Core Values

The municipality has adopted the following as pillars of strength for the fight for a better life for all communities of Aganang Municipality

7.4.1. Transparency

7.4.2. Accountability

7.4.3. Loyalty

7.4.4. Honesty

7.4.5. Sense of urgency

7.4.6. Responsibility

6.3. Strategic Objectives and Strategies & Linkage to MTSF, Outcome 9, NDP and LEGDP

MTSF Outcome 9	Economic and Social Infrastructure A responsive, accountable, effective and efficient local government system
Output 2	Improve access to basic services
NDP Pillar LEGDP	Expansion of the economy & making growth inclusive Public Infrastructure Investment Programme
RPA	Infrastructure & Basic Services
Strategic Objectives	Strategies
Provide and facilitate provision of basic and infrastructure services to Communities	<ul style="list-style-type: none"> • Provision of electricity as per approved priority list • Involvement of other role players in the electrification of villages • Electrification of village extensions • Conducting electricity saving campaigns
	<ul style="list-style-type: none"> • Provision of water as per approved water clusters and priorities • Involvement of other role players in the provision of water. • Provision of water to villages at Yard connection • Water metering and cost recovery • Water harvesting • Water tankering • Water saving campaigns • Water purification programmes and campaigns • Rehabilitation and equipping of water boreholes • Partnerships for bulk water supply • Development and enforcement of by-laws. • Provide RDP houses to indigent households

	<ul style="list-style-type: none"> • Identification and development of sites for subsidized and rental housing • Eradication of blocked housing projects.
	<ul style="list-style-type: none"> • Construction of ventilated pit latrines • Conducting of health and hygiene campaigns • Allocation of funds towards tarring of connecting roads • Development of priority list of roads for tarring • Usage of alternative means of tarring of roads
	<ul style="list-style-type: none"> • Purchasing of graders for road maintenance • Development of grading programme
	<ul style="list-style-type: none"> • Development of road maintenance plan • Construction of bridges • Development storm water projects priority • Storm water management
	<ul style="list-style-type: none"> • Establishment of traffic station • Licensing of motor vehicles • Construction of bus shelters • Conduct road safety campaigns
	<ul style="list-style-type: none"> • Construction of Creches to all villages
	<ul style="list-style-type: none"> • Development and maintenance of indigent register

MISF	A developmental state including improvement of public services
Outcome 9	A responsive, accountable, effective and efficient local government system
Output 5	Administrative and financial capability
NDP Pillar LEGDP	Building a capable and developmental state
KPA	Corporate governance programme
Strategic Objective	Financial Management Viability
	Objectives
Enhance municipal revenue and ensure sound financial management & systems.	<ul style="list-style-type: none"> • Implementation of property rates with exemption residential and business properties • Road shows on payment of Municipal services • Provision of rateable services • Identification of alternative revenue streams • Development and review of financial policies and by laws

MTSF	A developmental state including improvement of public services
Outcome 9	A responsive, accountable, effective and efficient local government system
Output 6	Administrative and financial capability
NDP Pillar	Building of key capabilities (human, physical & institutional)
UEGDP	Corporate Governance programme
KPA	Institutional Development & Transformation
Strategic Objective	Strategies/Plans
Promote and facilitate institutional development and organizational transformation.	<ul style="list-style-type: none"> • Development of organizational structure and filling of positions
	<ul style="list-style-type: none"> • Development and review of human resource policies • EAP Programmes • Staff retreats
	<ul style="list-style-type: none"> • Development and implementation of employment equity plan
	<ul style="list-style-type: none"> • Development and implementation of workplace Skills Plan.
	<ul style="list-style-type: none"> • Development and implementation Retention Strategy • Attract and retain employees within Aganang Municipality • Establishment and coordination of LLF • Capacitation of LLF

<p>MTSP Outcome 9 Output 5 NDP Pillar LEGDP KPA Strategic Objective</p> <p>Promote Good Governance and Public participation</p>	<p>Cohesive and sustainable communities A responsive, accountable, effective and efficient local government system Deepen democracy through a refined Ward Committee model Active engagement of citizens in their own development Corporate Governance programme Good Governance & Public Participation Strategy/ies</p> <ul style="list-style-type: none"> • Development and gazetting of by-laws • Development and review Public participation by-law • Implementation of new system of Ward Committees model • Establishment and support of Ward Communities • Development and review of Communication Strategy • Traditional leaders engagement forum <ul style="list-style-type: none"> • Establishment and participation in Local IGR Structures within the Municipality • Development and Public participation policy reviewed from time to time. <ul style="list-style-type: none"> • Establishment of Traditional Leaders /Mayor' Forum • Regular schedule of consultative meetings with Traditional Leaders
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MUSE	Ensuring more inclusive economic growth, decent work and sustainable livelihoods
Outcome 9	A responsive, accountable, effective and efficient local government system
Output 3	Implementation of community works programme
NDP Pillar	Expansion of the economy & making growth inclusive
LEGDP	Enterprise development
KPA	Local Economic Development
Strategic Objectives	Strategies
Enhance Local Economic Development.	<ul style="list-style-type: none"> • Establishment of LED financial support cooperatives • Establishment and support to Aganang Business chamber • Establishment of Municipal LED entities • Fundraising for LED initiatives • Market & promote LED initiatives • Establishment and coordination of Municipal show
	<ul style="list-style-type: none"> • Creation of jobs through Community works programme • Financial and capacity support to LED Projects • Establishment and support poverty relief programmes • Utilization of EPWP model for projects implementation
	<ul style="list-style-type: none"> • Promotion and marketing of tourist attraction sites • Revival and revitalization of tourist potential areas within the municipality. • Establishment of tourism centre and botanical garden
	<ul style="list-style-type: none"> • Establishment and support of manufacturing initiatives. • Promote Secondary Economic activities within the Municipality • Participation in LED forum (local, district and provincial) and intergovernmental forums.
	<ul style="list-style-type: none"> • Lobby private sector investment in local economic development

WTSF	Sustainable resource management and use
Outcome 9	Rural development, food security and land reform
Output 1	A responsive, accountable, effective and efficient local government system
NDP Pillar	Action supportive to human settlement
LEGDP	Expansion of the economy & making growth inclusive
KPA	Environmental and natural resources and development programme
Strategic Objectives	Spatial Development & Environment Strategies
Promote sound land use practices and promote sound environmental practices	<ul style="list-style-type: none"> • Implementation of SDF • Prioritization of development nodes for development • Implementation of Environmental Management plan • Environmental Management campaigns • Review and implementation of waste management plan • Waste recycling and reuse campaigns • Environmental cleaning campaigns • Waste management awareness campaigns • Community capacity building on environmental issues. • Implementation of LUMS • Develop Aganang Development Nodes • investor attraction to developmental nodes

<p>MTSF</p> <p>Outcome 9</p> <p>Output 7</p> <p>NBP Pillar</p> <p>LEGOP</p> <p>Gross cutting issues</p> <p>Strategic Objective/s</p>	<p>Improved health care</p> <p>A responsive, accountable, effective and efficient local government</p> <p>Single window of coordination</p> <p>Building on key capabilities (human, physical & institutional)</p> <p>Health care development programme</p> <p>Strategy/ies</p>
Promote and support the fight against HIV/Aids	<ul style="list-style-type: none"> • Development and Review of HIV/Aids strategy and plan • HIV/Aids campaign • Establishment of partnerships against HIV/Aids
Promote and facilitate Disaster management	<ul style="list-style-type: none"> • Development and Review of disaster management plan • Establishment of disaster management advisory forum • Disaster management awareness campaigns
Promote the interest of the designated groups especially women, youth and disabled	<ul style="list-style-type: none"> • Establishment of focus group forums • Financial support to focus groups • Awareness campaigns • Youth development programmes • Women development programmes • Development and support to focus groups • Support to the elderly

7.6. Municipal scorecard/performance indicators and targets

Provide and facilitate provision of basic and infrastructure services to Communities	# households provided with water	12795	3000	3500	4000	2614
	# households provided with electricity	1936	776	400	386	374
	# households provided with free basic electricity	6923	2000	2500	1300	1 123
	# households with access to free basic water	33 918	33 918	33 918	33 918	33 918
	# households provided with VIP toilets	25 358	500	500	1000	2000
	# household with access to solid waste removal	33 918	2225	2225	3225	3225
	# households provided with RDP houses	1556	278	320	350	400
	# Creche constructed	48	3	3	4	4
	# kilometres of roads tarred	535	7	9	7.5	12

	% revenue raised	8% own revenue		10%	15%	20%	25%
	Audit opinion	Qualified	Unqualified				
Enhance municipal revenue and ensure sound financial management systems.			Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Promote institutional and organizational development	% budget spend on implementation of WSP	0,4% on WSP	0,5%	1%	1,5%	2%	
	% women representation at top management	10%	20%	20%	20%	20 %	
Promote and enhance local economic development	# jobs created through LED and other programmes	1000 temporary jobs created annually	1000	1200	1300	1500	

8. Projects

8.1. Aganang Municipal Projects

8.1.1. Infrastructure and Basic Services

Project name	Major activities	Targeted/Key performance indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Electrification of Extensions	<ul style="list-style-type: none"> • Designs • household connections 	Energized households	Uthane, Mandela and Mhlonon g	June 2015	R 2,5 M	ALM	ALM	Yes
Purchase of Graders and low bed truck	<ul style="list-style-type: none"> • development of specifications • issuing and awarding of tender 	Availability of one additional grader low bed truck	ALM	June 2015	R2,8M	ALM	ALM	No
Roads Maintenance	<ul style="list-style-type: none"> • Purchase of pipe culverts 	availability of pipe culverts	ALM	June 2015	R250 000	ALM	ALM	No
Road Maintenance	<ul style="list-style-type: none"> • Plant repairs & service 	serviced plant	ALM	June 2015	R 2,6 M	ALM	ALM	No
Free basic electricity	<ul style="list-style-type: none"> • Registration of beneficiaries • Indigent register compilation • Collection of tokens 	# households having access to free basic electricity	Lonsdale	June 2015	R 700 000	ALM	ALM	No
Provision of Free basic water	<ul style="list-style-type: none"> • supply of diesel and oil • payment of electricity bills 	# Household with access to FBW.	As per indigent roll	June 2015	R 2 M	ALM	ALM	No
			ALM	June 2015	R 2 M	ALM	ALM	No

Project name	Major activities	Target/Key performance indicators	Location	Time frame for completion	Budget	Resp. agency	Source of Funding	EIA Yes or No
Free basic Alternative Energy	<ul style="list-style-type: none"> Procurement and distribution of energy saving devices Campaign on energy saving 	<ul style="list-style-type: none"> # devices procured # campaigns held Amount energy saved 	ALM	June 2015	R1 M	ALM	ALM	No
Construction of Crèches	<ul style="list-style-type: none"> Appointment, contractors Construction of 3 Crèches. Projects handover 	<ul style="list-style-type: none"> 4 Crèches completed and handed over 	Mankgodi, Seema, Kalkspruit & Manyapye	June 2015	R3 760 000 M	ALM	ALM	No
Construction of shed and storeroom	<ul style="list-style-type: none"> Appointment of contractors. Development and approval of designs Construction of shed and storeroom Project handover. 	<ul style="list-style-type: none"> Shed and storeroom constructed 	ALM	June 2015	R 1 M	ALM	ALM	No
Tarring of Mohlonong to Diana Clinic Phase 4	<ul style="list-style-type: none"> Appointment of consultant contractors Construction of the road. Projects handover 	<ul style="list-style-type: none"> 4th phase of the road completed (3, 5 km). 	Ward 12 & 15	June 2015	R 11 M	ALM	MIG	Yes
Upgrading of Rampuru internal street	<ul style="list-style-type: none"> Conduct feasibility and environmental studies. Appointment of consultant contractors Construction of the road. Projects handover 	<ul style="list-style-type: none"> 3km of road tarred 	Ward 09	June 2015	R 12 M	ALM	MIG	Yes

Project name	Major activities	Target/Key performance indicators	Location	Time frame for completion	Budget	Resp agency	Source of funding	EIA Yes or No
Upgrading of Tibane Sports facility Phase 3	Upgrade sports facility at Tibane	Upgraded facility	Tibane	June 2015	R 4,5 M	ALM	MIG	No
Animal Pound	Appointment of Contractor Refurbishment of animal	Refurbished functional animal pound	Cornelia	June 2015	R 1 M	ALM	ALM	No

8.1.2. Local Economic Development

Project name	Major activities	Target/Key performance indicators	Location	Time frame for completion	Budget	Resp. agency	Source of Funding	EIA Yes or No
LED Forums	coordination and convening of LED forum	Functional LED forum	ALM	June 2015	R 5000	ALM	ALM	No
Gateway to opportunity database	Compile and maintain Aganang gateway to opportunity database	Maintained database	ALM	June 2015	R250 000	ALM	ALM	No
Establishment of local youth drop in and development center	Youth Skills development	Programmes provided	ALM	June 2015	R 120 000	ALM	ALM	No
Central mentoring programme for emerging farmers	Mentorship programme	Farmers assisted	ALM	June 2015	R 130 000	ALM	ALM	No

8.1.3. Municipal Transformation and Organizational Development

Project name	Major Activities	Target/Key performance indicators	Location	Timeframe for completion	Budget	Responsible agency	Source of Funding	BIA Yes or No
Rental of office machine	<ul style="list-style-type: none"> Rental and payment of rental charges 	Managed rental agreement	Aganang Municipality	June 2015	R 1 092 887	ALM	ALM	No
Publishing	<ul style="list-style-type: none"> Printing of booklets, newsletter etc 	Access to municipal information	Aganang Municipality	June 2015	R 532 000	ALM	ALM	No
Advertising	<ul style="list-style-type: none"> Posting of variety of adverts 	Access to municipal information	Aganang Municipality	June 2015	R 400 000	ALM	ALM	No
Branding & Marketing	<ul style="list-style-type: none"> Development and design of promotional materials 	Municipal Visibility	Aganang Municipality	June 2015	R140 000	ALM	ALM	No
Security	<ul style="list-style-type: none"> Provision of security services 	Secured work environment	Aganang Municipality	June 2015	R 5 230 316,72	ALM	ALM	No
Telephone	<ul style="list-style-type: none"> Payment of telephones Management of telephone bills 	Access to telephones	Aganang Municipality	June 2015	R 850 000	ALM	ALM	No
IT Management	<ul style="list-style-type: none"> Supply of IT equipment Repair and maintenance 	Access to IT	Aganang Municipality	June 2015	R 2,5 M	ALM	ALM	No

Project name	Major Activities	Target/Key performance indicators	Location	Time frame for completion	Budget	Responsible agency	Source of funding	EIA Yes/No
Purchase of Office Furniture & Equipment	<ul style="list-style-type: none"> Purchase of furniture & equipment 	Availability of Office furniture & Equipment	Aganang Municipality	June 2015	R 700 000	ALM	ALM	No
Repairs and maintenance	<ul style="list-style-type: none"> Office furniture & equipment 	Repaired and maintained assets	Aganang Municipality	June 2015	R 35 000	ALM	ALM	No
	<ul style="list-style-type: none"> Buildings 				R 1 620 000	ALM	ALM	No
Electricity, Water & Rates	<ul style="list-style-type: none"> payment of electricity bills 		Aganang Municipality	June 2015	R920 000	ALM	ALM	No
Books, periodicals & publications	<ul style="list-style-type: none"> gazetting of by-laws 	Availability of newspapers Gazette by-laws	Aganang Municipality	June 2015	R 151 000	ALM	ALM	No
Licenses-motor vehicles, TV	<ul style="list-style-type: none"> Licensing of vehicles and TV 	Licensed vehicles and TV	Aganang Municipality	June 2015	R95 000	ALM	ALM	No
Training and capacity building	<ul style="list-style-type: none"> Development of WSP 	Capacitated staff	Aganang Municipality	June 2015	R1 174 725	ALM	ALM	No
	<ul style="list-style-type: none"> Source training providers 							
	<ul style="list-style-type: none"> Development of WSP 	Capacitated Councillors	Aganang Municipality	June 2015	R 600 500	ALM	ALM	No
	<ul style="list-style-type: none"> Source training providers 							
Municipal events	<ul style="list-style-type: none"> hosting Mandela day 	Better management of events	Aganang Municipality	June 2015	R40 000	ALM	ALM	No

Project Name	Major Activities	Target/Key Performance Indicators	Location	Timeframe for completion	Budget	Responsible Agency	Source of Funding	EIA Yes or No
HIV/Aids	<ul style="list-style-type: none"> • Campaigns to support CBO/NGO's 	Informed society	Aganang Municipality	June 2015	R 70 000	ALM	ALM	No
Disaster Management	<ul style="list-style-type: none"> • Assessment • Provision of relief • Hosting of annual disaster day • Hosting disaster management forums 	Disaster preparedness	Aganang Municipality	June 2015	R155 000	ALM	ALM	No
Motor vehicles	<ul style="list-style-type: none"> • Tenders • Procurement 	Access vehicles	Aganang Municipality	June 2015	R 1,3 M	ALM	ALM	No
	<ul style="list-style-type: none"> • Fuel & toll fees 	Access vehicles	Aganang Municipality	June 2015	R 955 000			
	<ul style="list-style-type: none"> • Repairs & maintenance 	Access vehicles	Aganang Municipality	June 2015	R 520 000			
Mayoral Bursary	<ul style="list-style-type: none"> • Payment of tuition fees for students 	Access to rare skills	Aganang Municipality	June 2015	R 450 000	ALM	ALM	No
Employee Assistant programmes	<ul style="list-style-type: none"> • Provision of counseling & medical services • Support to sports activities 	Supported working staff	Aganang Municipality	June 2015	R260 000	ALM	ALM	No
Membership and Registration	<ul style="list-style-type: none"> • membership and registrations 	Registered employees/Councillors	Aganang Municipality	June 2015	R 1 335 120	ALM	ALM	No

Project Name	Major Activities	Target/Key performance indicators	Location	Interim for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Professional fees	<ul style="list-style-type: none"> • legal services 	Availability of professional services	Aganang Municipality	June 2015	R 700 000	ALM	ALM	No
Salaries	<ul style="list-style-type: none"> • Payment of salaries for staff and Councillors. And Ward committee stipends 	Remunerated staff, Councillors and Ward Committees	Aganang Municipality	June 2015	R59 482 385.77	ALM	ALM	No
Landscaping	<ul style="list-style-type: none"> • Planting of grass and beautification 	Landscaped surrounding	Municipal offices	June 2015	R 200 000	ALM	ALM	No
Paving	<ul style="list-style-type: none"> • Paving of the municipal surrounding 	paved surrounding	Municipal offices	June 2015	R 300 000	ALM	ALM	No
Construction of palisade fence	<ul style="list-style-type: none"> • Demarcation of the municipal area 	Palisade fence between hall and Municipal offices	Municipal offices	June 2015	R 100 000	ALM	ALM	No
Electronic filing system	<ul style="list-style-type: none"> • Uploading of files 	functional electronic filing system	Municipal offices	June 2015	R200 000	ALM	ALM	No
Quality management system(QMS)	<ul style="list-style-type: none"> • implementation of quality management system 	functional QMS	Municipal offices	June 2015	R 300 000	ALM	ALM	No

8.1.4. Good Governance and Public Participation

Project name	Major Activities	Target/Key performance indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding	ELA was of No
Public stakeholder participation	<ul style="list-style-type: none"> Ward Committees stationery Coordination of meetings Generation of reports 	19 functional Ward Committees	Aganang Municipality	June 2015	R 1 598 500	ALM	ALM	No
	<ul style="list-style-type: none"> Ward offices stationery Branding of ward offices Rental of offices 	07 functional ward offices						
	<ul style="list-style-type: none"> Coordination of Ward based general meetings 	Effective ward based general meetings						
	<ul style="list-style-type: none"> Ward Committee conference 	Successful conference						
Public stakeholder participation	<ul style="list-style-type: none"> IDP/Budget Review Stakeholder consultations 	Successful process of IDP/Budget review and consultations	Aganang Municipality	June 2015		ALM	ALM	No
Social contribution	<ul style="list-style-type: none"> Donations 	Participative Community.	Aganang Municipality	June 2015	R100 000	ALM	ALM	No
Communication	<ul style="list-style-type: none"> Public notices and messaging through print and electronic media 	Informed Community	Aganang Municipality	June 2015	R 277 100	ALM	ALM	No

Project Name	Major Activities	Target/Key Performance Indicators	Location	Time frame for completion	Budget	Responsible Agency	Source of Funding	EIA Yes or No
	<ul style="list-style-type: none"> Procurement of Video Camera 	Video Camera	Aganang Municipality	June 2015	R 60 000	ALM	ALM	No
	<ul style="list-style-type: none"> Audio Recording System 	Installed Recording system in the Council Chamber	Aganang Municipality	June 2015	R 400 000	ALM	ALM	No
Support to youth Council	<ul style="list-style-type: none"> Coordination and support to Youth Council programmes 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2015	R135 000	ALM	ALM	No
Support to women programmes	<ul style="list-style-type: none"> Campaigns Women's day Advocacy Coordination and support of Aganang Gender forum 16 days of activities Take a girl child to work 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2015	R95 500	ALM	ALM	No
Support to Elderly and Disability programmes	<ul style="list-style-type: none"> Campaigns Advocacy Coordination and support to Aganang Disabled forum 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2015	R 79 750	ALM	ALM	No

Project name	Major Activities	Target/Key performance indicators	Location	Time frame for completion	Budget	Responsible Agency	Source of Funding	EIA Yes or No
Support to children programmes	<ul style="list-style-type: none"> Campaigns Advocacy 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2015	R 58 000	ALM	ALM	No
Support to sports programmes	<ul style="list-style-type: none"> Mayors cup 	1 Mayor' cup held	Aganang Municipality	June 2015	R100 000	ALM	ALM	No
	<ul style="list-style-type: none"> Mayor' marathon 	1 Mayor' marathon held	Aganang Municipality	June 2015	R85 000	ALM	ALM	No
	<ul style="list-style-type: none"> Mayor' Netball tournament 		Aganang Municipality	June 2015	R50 000	ALM	ALM	No
	<ul style="list-style-type: none"> Support to Sports federations 	Revived sports federation	Aganang Municipality	June 2015	R80 000	ALM	ALM	No
Library programmes	<ul style="list-style-type: none"> Redathon & world book celebration Library campaigns 		Aganang Municipality	June 2015	R20 000	ALM	ALM	No

8.1.5. Financial Viability and Management

Project	Major Activities	Target/Key Performance Indicators	Location	Time frame for completion	Budget	Responsible Agency	Source of Funding	Yes or No
Auditing	Conduct of internal and external Audits. Monitor and review compliance issues Support to Audit committee Conducting of interim Audit.	Clean audit reports	Aganang Municipality	June 2015	R 1 850 000	ALM	ALM	No
Insurance	Ensure that the Municipal assets are insured	Insured assets	Aganang Municipality	June 2015	R 450 000	ALM	ALM	No
Financial systems	Financial system maintenance, case ware, review of usefulness life's and impairment assets, actuarial valuation for long service	Better financial system	Aganang Municipality	June 2015	R 700 000	ALM	ALM	No
Stock, materials & stationery	purchase of stock and materials	Available stock & materials	Aganang Municipality	June 2015	R 1 092 887	ALM	ALM	No

8.1.6. Spatial & Environment

Project name	Major Activities	Target/Key Performance Indicators	Location	Time frame for completion	Budget	Responsible Agency	Source of Funding	EIA Yes or No
Environmental Management)	Waste & Environmental management	Safer environment	Aganang Municipality	June 2015	R 2M	ALM	ALM	No
	Greenest Municipality competition	Participation in the competition	Aganang Municipality	June 2015	R 10 000	ALM	ALM	No
	Purchase and planting of trees	Involvement of the Municipality in the greenest competition.	Aganang Municipality	June 2015	R30 000	ALM	ALM	No
	personal protective clothing	purchase of personnel protective clothing	Aganang Municipality	June 2015	R300 000	ALM	ALM	No
Land use Management	Construction of Landfill site	Land fill site	Aganang Municipality	June 2015	R 4M	ALM	ALM	Yes
	Township Development	Facilitate the development of Township at the Municipal growth point	Ceres	June 2015	R 3,5M	ALM	ALM	No
	Implementation of SPLUMA		ALM	June 2015	R 150 000	ALM	ALM	No

Project name	Major Activities	Target/Key performance indicators	Location	Time-frame for completion	Budget	Responsible agency	Source of Funding	EIA Yes or No
Site Demarcation	Pegging of sites in villages	Number villages assisted with demarcation of sites	Aganang Municipality	June 2015	R100 000	ALM	ALM	No
Implementation of SDF and LUS	Facilitate information sessions/workshops with Land use stakeholders particularly Traditional Authorities	two workshops/information sessions	ALM	June 2015	R 30 000	ALM	ALM	No
	Review of SDF and LUS	Reviewed SDF & LUS	ALM	June 2015	R 300 000	ALM	ALM	No

8.2. Projects by CDM

Project name	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Construction of VIP toilets	Matlapa	June 2015	R 3M	CDM	MIG
Water projects to water clusters	(Maribana, Rosenkrantz, Mohlajeng, Utiiane, Mabopane, Kloesdam, Ceres, Dibeng, Mandela, Venus, Christiana and Lonsdale)	June 2015	R 76 960 000 M	CDM	MIG
Construction of Fire station	Aganang Municipality	June 2015	R5 M	CDM	CDM

8.3. Projects by Sectors Departments & Other Institutions

Department of Environmental Affairs

Project name	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Green and open space management(GOSM)	Kgoroshi village	June 2019	R 12 M	DEA	DEA(EPIP)

8.4 Department of Agriculture

Project name	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Letsema	Mahumo a Juno Mashashane School Aganang Grain Producers	June 2015	R3,2M	DoA	DoA
Mashashane Disabled Project	<ul style="list-style-type: none"> Construction of 1 x 1000 capacity poultry house Supply and installation of poultry house equipment's Electrification of the house 	June 2015	R700 000	DoA	DoA
Emang Ka Maoto Project	Repair of the reservoir	June 2015	R600 000	DoA	DoA
Land Care	Development of livestock infrastructure	June 2015	R605 800	DoA	DoA
Ramoshwane Co-op	Purchase of eggs	June 2015	R200 000	DoA	DoA
Potato Development	Support of potato producers	June 2015	R1,5M	DoA	DoA

8.5 Projects by Department of Education

Project	Project Description	Time frame for completion	Budget	Responsible agency	Source of Funding
B.K Matlala Commercial High School	New upgrades, Additional and rehabilitation of schools	June 2015	R14 781 499	DoE	DoE
Mahwai Secondary School		June 2015	R10 497 486	DoE	DoE
Chloe Primary School		June 2015	R7 274 3389	DoE	DoE

9. Integration

9.1. Introduction

Integration is at the bottom of IDP processes. IDP phases must link to one another on the one hand and programmes of government and other sectors like private sector, parastatals must find expression within the IDP of the Municipality. It is further imperative that the IDP should link to the District IDP, Provincial growth and development strategy and the national spatial development perspective. It is within this context that sector plans find expression within the Municipal IDP.

Hereunder follows a summary some of the sector plans within Aganang Local Municipality that have cross cutting implications

9.2. Spatial Development Framework

Aganang Local Municipality has developed and adopted Spatial Development Framework. This framework informs development and future plans of the Municipality. The SDF identifies areas of potential within the Municipality that are critical to the development of the Municipality.

9.2.1. Municipal growth point

Rampuru-Ceres is identified as the growth point of the Municipality. The growth of the Municipality can radiate from this point.

9.2.2. Population concentration points

There are three population concentration points identified by the SDF. They are Mashashane, Setumong and Rampuru-Ceres.

9.2.3. Local service points

Both Kalkspruit and Tibane are identified as areas of potential as service points.

9.2.4. Transport corridors

There are critical corridors that are identified by the SDF that connects the Municipality to other Municipality Polokwane-Gilead, Rampuru-Ceres to Senwabarwana, N11 road, and Mashashane-Mokopane road

9.3. HIV/Aids Strategy

9.3.1. Background

Aganang Municipality has developed HIV/Aids as response to the pandemic that threatens humanity. This strategy is aimed at intercepting the spread of the disease within the Municipality as well as contributing to efforts to the search for the cure. The Aganang HIV/Aids strategy addresses for pillars of the national prevention strategy; namely:

- Prevention
- Treatment
- Research
- Human rights.

9.3.2. Stakeholder driven HIV/Aids

The HIV/Aids strategy is a stakeholder driven approach in the fight against HIV/Aids. All stakeholders from government, CBO's, NGO's and the Community in general are key to successful implementation of the Strategy. It is premised on the notion that we have a role to play.

9.3.3. Key features of the Strategy

- Campaigns
- VCT
- Care and support

9.4. Tourism Strategy

Aganang Tourism Strategy identifies key important areas within the Municipality that have tourist potential. These areas are Utjane dam, Ratang baeng at Mashashane and Bakone game reserve. These areas have varying potential that can be explored for the betterment of Aganang Municipality Local Economy.

Matlala game reserve has major potential of becoming the most critical tourist particularly with Mogoshi Mountains which have significant historical heritage.

Utjane dam has potential of translating into a holiday resort because of its beautiful scenery.

Interestingly Aganang Municipality crossed by both N11 and Polokwane Gilead roads which are critical in linking the Municipality with other Municipalities like Mogalakwena and Polokwane. Gilead road further connects the Municipality to Botswana. These corridors can strategic linkages to these tourist potential sites.

9.5. LED Strategy

9.5.1. Background

Aganang Municipality has developed and adopted the LED strategy. This is line with pursuance of LED as one of the critical key local government agenda and also a catalyst for the development of Aganang Municipality.

The strategy focuses on tapping into the potential that exists within the Municipality
Key areas for LED in Aganang.

9.5.2. Key LED drivers for Aganang Municipality

Aganang LED strategy identifies key drivers as central to the development of Aganang Local Municipality area. These are identified as follows:

9.5.2.1. Meat Cluster

Most the families within the municipality are involved in subsistence stock farming and further that there Community based projects that deals poultry production, cattle, goat and sheep. These initiatives can be harness and clustered into various meat clusters that can be able to turn primary economic activity (production) to secondary economic activities (manufacturing).

9.5.2.2. Nodal Point development

The development of nodal points and service points within the Municipality can help change settlement patterns of the Municipalities. This in turn can help turnaround economic activities of the Municipality.

9.5.2.3. Mining development

Since there are prospects that Mining potential exists along the south western and northern parts of the Municipality, these must be taken up since it can turn the economy of the Municipality around

9.5.2.4. Informal economy development

Most of the people Aganang Municipality are engaged in the informal economy activities. These initiatives if given the necessary support can grow to become formal economy activities that can provide jobs and promote sustainable livelihoods.

9.5.2.5. Cultural tourism

The strategy identifies cultural tourism as one aspect that can be explored to lift local economy. This can be done by taking advantage tourist potentials sites as identified by the tourism strategy.

9.5.2.6. Economic Infrastructure development

One of the aspects that are central to economic development is the delivery of infrastructure like water, electricity and roads. The delivery of these infrastructures will go a long way supporting business initiatives within the Municipality.

9.5.2.7. Marula harvest

Most the Aganang Municipality is covered by Marula trees. These fruits can be harvested for exportation to areas that have established plants that processes these fruits for the production of Marula beer and other related products

9.6. Communication Strategy

9.6.1. Background

Aganang Communication strategy is geared towards there effective Communication amongst stakeholders.

The Strategy identifies both internal stakeholders (Staff, Councillors, Ward Committees etc) and external stakeholders (CBO's, sector Departments etc) as drivers of the strategy.

9.6.2. Key Communication Drivers

- IDP/Budget Consultations
- Annual reports
- Municipal events
- Projects launch

9.6.3. Key Mediums for Communication

- Newsletters(internal and external)
- Advertisements
- Print and electronic media
- Meetings
- Notices
- Forums etc

9.6. Municipal housing Chapter

The Municipality has developed the housing chapter with assistance from the COGHSTA. The chapter outlines housing challenges within the Municipality amongst them:

- Lack of land ownership(as such no title deeds only PTO's) and this affects provision of rental or bond housing
- Lack of bulk services
- Municipality not being a housing authority and as such depend on allocations from the department.
- Some RDP houses left unoccupied

The housing chapter further outlines municipal nodal points as strategic areas for housing provision which can be developed into R293 townships. These are amongst other the following:

- Ceres-Rampuru
- Kgabopark
- Vlakfontein
- Mandela
- Kalkspruit etc

The housing chapter should be followed in order to have an orderly and informed housing delivery within the Municipality

9.8. Sector Plans Status

Policy/Strategy/By-law	Developed	Under development/Review	Not available	Comments
Spatial Development Framework	x			None
Environmental Management Plan	x			None
Integrated Waste Management Plan	x			Under review
Water Service Development Plan			x	District function
Land Use Management Scheme	x			None
LED and tourism Strategy	x			Under review
LED Grant disbursement policy	x			
Disaster Management plan	x			None
Work Place Skills Plan	x			None
Staff provision policy	x			None
Employment Equity Policy	x			None
Communication and Public participation Policy	x			None
Policy on Ward committees	x			None
HIV/Aids policy	x			None
Performance Management system policy	x			None
5yr Financial plan			x	None
5yr Infrastructure Development plan			x	None
Contract Management policy	x			None
Expanded Public works programme policy	x			None
Roads Maintenance plan			x	None
Housing Chapter	x			None
Fraud Prevention plan	x			None
Risk Mgt Strategy	x			None
Air quality Mgt			x	District function
Indigent policy	x			None
Indigent Register	x			under review
Supply chain management policy	x			None
Credit control and debtors collection policy	x			None
Tariff policy	x			None
Revenue Management policy	x			None
Property rates policy & by-law	x			None
Subsistence & Travelling Policy	x			None
Animal pound policy	x			None

Policy/Strategy/By-law	Developed	Under development	Not available	Comment
Debtors write-off policy	x			None
Cash management & Investment policy	x			None
Budget policy	x			None
Inventory policy	x			None
Asset management policy	x			None
Bill boards & advertising by-law		x		None
FBS Policy			x	None
PMS Policy	x			None
Training & Development policy	x			None
Institutional plan		x		None
Physical security policy	x			None
Information Communication Technology policies	x			None
Record and information management policy	x			None
Service standards	x			None
Delegation of powers	x			None
Petty cash policy	x			None
Waste Mgt policy & by-law	x			None
Street trading by law	x			None
Transport plan			x	DRT function
Revenue enhancement Strategy	x			None
Education plan			x	DoE function

**AGANANG LOCAL MUNICIPALITY
CONSOLIDATED BUDGET SUMMARY FOR THE 2014/15 MTREF**

Description	2014/15	2015/16	2016/17
GRANTS AND SUBSIDIES	136 546 000.00	161 964 000.00	164 224 000.00
Equitable Share	98 119 000.00	123 182 000.00	123 637 000.00
Expanded Public Works Programme Inc	1 536 000.00	-	-
Municipal System Improvement Grant	934 000.00	967 000.00	1 019 000.00
Local Government Financial Management	1 800 000.00	1 950 000.00	2 100 000.00
CDM- Agency Fees	2 000 000.00	2 200 000.00	2 420 000.00
Municipal Infrastructure Grant	32 157 000.00	33 665 000.00	35 048 000.00
OTHER OPERATING INCOME	18 569 841.74	19 323 340.01	22 422 604.66
Interest Earned - External Investments	2 100 303.15	2 405 635.00	3 650 245.00
Property Rates	10 370 070.20	9 546 145.97	10 885 535.48
Income Forgone	-3 256 025.00	-3 325 550.00	-3 825 605.00
Interest Earned - Outstanding Debtors	1 100 325.00	1 325 065.00	1 425 035.00
SDL Reimbursement	739 318.39	805 857.04	878 384.18
Rental Income	300 000.00	318 232.00	323 400.00
License and Permits	3 000 000.00	3 080 000.00	3 388 000.00
TRAFFIC FINES	600 000.00	605 000.00	665 500.00
Other Income	3 615 850.00	4 562 955.00	5 032 110.00
Site Applications	35 350.00	45 325.00	50 250.00
Sale of Bid and Quotations Documents	115 000.00	118 000.00	108 450.00
VAT Refunds	3 200 500.00	4 350 230.00	4 835 635.00
Database Registration	15 000.00	18 550.00	22 350.00
Sale of Fixed Assets(Disposal)	100 000.00	30 850.00	15 425.00
Insurance Refunds	150 000.00		
TOTAL INCOME	155 115 841.74	181 287 340.01	186 646 604.66
TOTAL EARNINGS	41 207 164.47	44 304 319.27	48 291 708.01

Acting allowance	235 440.00	256 629.60	279 726.26
Basic salary	28 179 583.47	30 316 805.98	33 045 318.52
Housing subsidy	135 504.00	147 699.36	160 992.30
Bonus	2 206 745.28	2 405 352.36	2 621 834.07
Overtime	436 000.00	475 240.00	518 011.60
Redemption of leave	163 500.00	178 215.00	194 254.35
Cell phone allowance	484 800.00	528 432.00	575 990.88
Transport / vehicle allowance	3 737 779.32	4 074 179.46	4 440 855.61
Clothing allowance	30 520.00	33 266.80	36 260.81
Ward committees stipend	2 428 800.00	2 647 392.00	2 885 657.28
Casual workers	54 500.00	59 405.00	64 751.45
Danger allowance	58 860.00	64 157.40	69 931.57
Non pensionable allowance	362 984.00	395 652.56	431 261.29
Subsistence and travel	707 148.40	770 791.76	840 163.01
Long service recognition	100 000.00	109 000.00	118 810.00
Intern's remuneration	600 000.00	654 000.00	712 860.00
Performance bonus	300 000.00	594 050.00	647 514.50
Pay progression	440 000.00	-	-
Wage curve	545 000.00	594 050.00	647 514.50
EMPLOYEE SOCIAL CONTRIBUTIONS	6 208 856.82	6 767 653.94	7 376 742.79
Medical aid scheme	1 041 428.64	1 135 157.22	1 237 321.37
Pension funds	4 679 650.01	5 100 818.51	5 559 892.18
Industrial council	10 934.55	11 918.66	12 991.34
Skills development levy	274 839.63	299 575.20	326 536.96
Unemployment insurance fund	202 003.99	220 184.35	240 000.94
	-	-	-
TOTAL COST ON REMUNERATION	47 416 021.29	51 071 973.21	55 668 450.80
REMUNERATION ON COUNCILLORS And Council	12 066 364.48	13 030 202.26	14 187 156.72
Basic allowances	6 876 741.00	7 495 647.69	8 170 255.98
Cell phone allowance	772 116.00	841 606.44	917 351.02
Sitting allowance	21 800.00	23 762.00	25 900.58
Audit Committee	316 000.00	400 000.00	420 000.00

Remuneration Committee	100 000.00	-	-
Risk Committee allowance	21 478.00	23 625.80	25 988.38
Travelling allowance	2 100 414.24	2 289 451.52	2 495 502.16
Pension funds	944 595.24	1 029 608.81	1 122 273.60
Subsistence and travelling allowance	850 000.00	926 500.00	1 009 885.00
Skills development levy (councillors)	63 220.00	-	-
TOTAL REMUNERATION ON STAFF, COUNCILLOR	59 482 385.77	64 102 175.47	69 855 607.52
GENERAL EXPENDITURE	32 595 758.72	33 188 797.28	28 470 556.39
Accommodation	2 853 080.00	1 436 298.00	1 560 042.20
Advertising	400 000.00	330 000.00	363 000.00
Audit fees	1 850 000.00	2 100 300.00	2 350 000.00
Bank Charges	140 000.00	150 000.00	160 000.00
Bereavement	100 000.00	109 000.00	118 810.00
Books, Periodicals and Publishing	151 000.00	164 590.00	179 403.10
Branding, Marketing and Bill boards	140 000.00	55 000.00	60 500.00
Bursary Fund	450 000.00	654 000.00	712 860.00
Capacity Building	1 825 225.00	1 526 000.00	1 663 340.00
Catering	525 500.00	514 523.60	565 931.27
Communication	337 100.00	200 750.00	220 825.00
Development of Plans	-	-	-
Disability and Elderly Programmes	79 750.00	99 000.00	108 900.00
Electricity ,Water and Rates	920 000.00	1 002 800.00	1 093 052.00
Employee Assistance Programmes	260 000.00	174 400.00	190 096.00
Environmental Management	2 030 000.00	2 233 000.00	2 456 300.00
Events	624 000.00	767 800.00	844 580.00
HIV& AIDS Programmes	70 000.00	77 000.00	84 700.00
Insurance	450 000.00	495 000.00	544 500.00
IT Management	2 050 000.00	2 234 500.00	2 435 605.00
Land use management	580 000.00	685 000.00	759 000.00
Legal Fees	350 000.00	381 500.00	415 835.00
Licence and Permits	95 000.00	103 750.00	113 307.50

Local Economic Development	505 000.00	8 005 500.00	1 306 050.00
Membership and Registration fees	1 354 900.00	881 284.66	849 300.76
Motor Vehicles Fuel and Tool fees	995 000.00	1 084 550.00	1 182 159.50
Postage and Telegrams	15 000.00	16 350.00	17 821.50
Professional fees	700 000.00	618 000.00	587 080.00
Protective Clothing and Uniform	825 000.00	904 500.00	991 680.00
Public Participation	1 085 000.00	940 500.00	1 034 550.00
Publishing	532 000.00	434 500.00	477 950.00
Rental Expenses	1 158 000.00	1 196 820.00	1 304 533.80
Security	5 230 316.72	451 000.00	496 100.00
Social Contribution	311 000.00	420 500.00	449 550.00
Stores and Materials	1 092 887.00	1 166 581.02	1 245 508.76
Telephone	850 000.00	926 500.00	1 009 885.00
Transport	176 000.00	66 000.00	72 600.00
Job Evaluation	400 000.00	-	-
Forensic Investigations	450 000.00	-	-
Implementation of Electronic File system	200 000.00	-	-
Quality Management Systems	300 000.00	450 000.00	300 000.00
Youth Programmes	135 000.00	132 000.00	145 200.00
FREE BASIC SERVICES	5 000 000.00	5 500 000.00	6 050 000.00
Free basic Alternative Energy	1 000 000.00	1 100 000.00	1 210 000.00
Free Basic Electricity	2 000 000.00	2 200 000.00	2 420 000.00
Free Basic Water	2 000 000.00	2 200 000.00	2 420 000.00
REPAIRS AND MAINTANANCE	5 331 477.25	5 842 174.98	6 401 921.97
Plant repairs & service	2 836 477.25	3 119 424.98	3 430 604.47
Roads Maintenance(Pipe Culverts)	250 000.00	275 000.00	302 500.00
Calibration for speed checking	20 000.00	22 000.00	24 200.00
Installation(Tow bar,Canopy)	50 000.00	55 000.00	60 500.00
Buildings	1 620 000.00	1 765 800.00	1 924 722.00
Office furniture & equipment	35 000.00	38 150.00	41 583.50
Motor Vehicles	520 000.00	566 800.00	617 812.00

TOTAL OPERATING EXPENDITURE	102 409 621.74	108 633 147.72	110 778 085.88
Depreciation on Assets	9 000 000.00	11 000 000.00	12 000 000.00
CONTRIBUTION TO CAPITAL OUTLAY	52 706 220.00	72 639 472.09	75 622 437.95
Infrastructure Assets	26 200 000.00	30 600 000.00	31 400 000.00
Roads	23 700 000.00	27 900 000.00	28 500 000.00
Electricity	2 500 000.00	2 700 000.00	2 900 000.00
Community	13 260 000.00	8 540 000.00	8 820 000.00
Pre-Schools	3 760 000.00	3 840 000.00	3 920 000.00
Sports Facilities	4 500 000.00	4 700 000.00	4 900 000.00
Construction of Land Fill Site	4 000 000.00		
Refurbishment of Animal Pound	1 000 000.00		
Other Assets	13 246 220.00	33 499 472.09	35 402 437.95
Motor Vehicles	1 300 000.00	1 362 500.00	1 485 125.00
Office Furniture and Equipment	1 836 220.00	1 559 479.80	1 678 157.98
Buildings	1 600 000.00	26 716 492.29	25 592 054.97
Plant, Tools & Equipment	5 010 000.00	11 000.00	2 412 100.00
Land	3 500 000.00	3 850 000.00	4 235 000.00
TOTAL BUDGET	155 115 841.74	181 272 619.81	186 400 523.83

SUMMARY OF OPEX VS CAPEX

Operating Expenditure	102 409 621.74	66%
Capital Expenditure	52 706 220.00	34%
	155 115 841.74	100%

AGANANG MUNICIPALITY

2014– 2015 FY

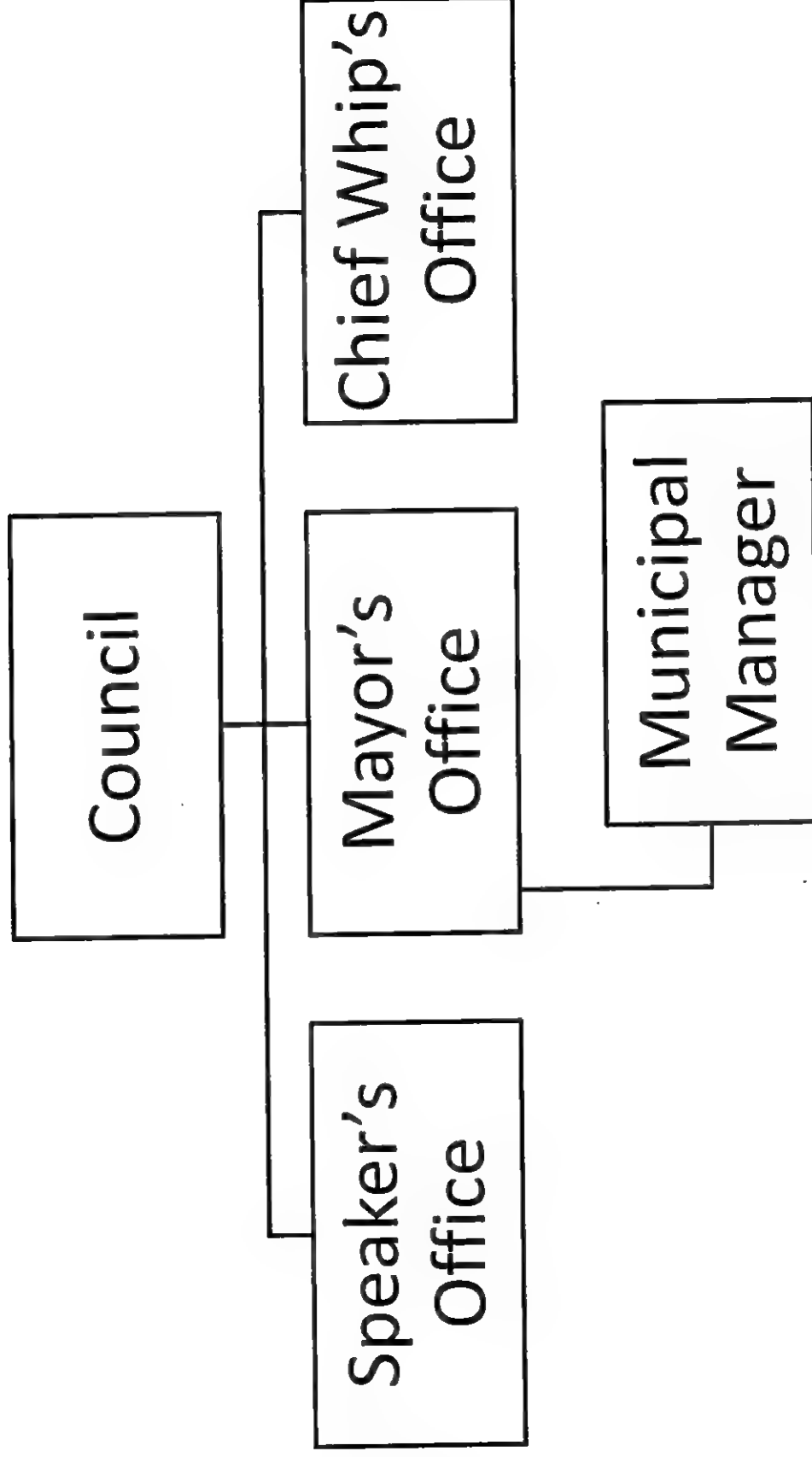
FINAL

ORGANIZATIONAL STRUCTURE

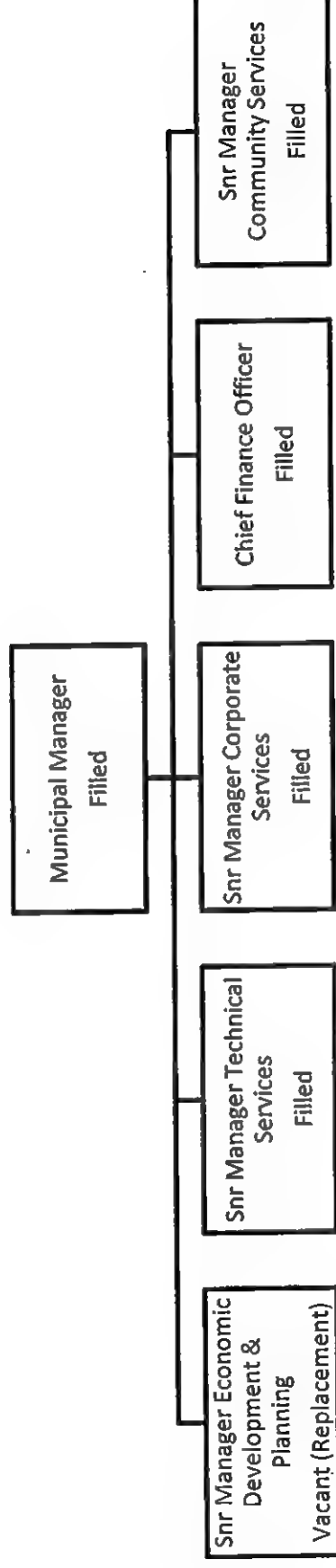
30 MAY 2014

Final Organizational Structure
2014 -15FY

Council

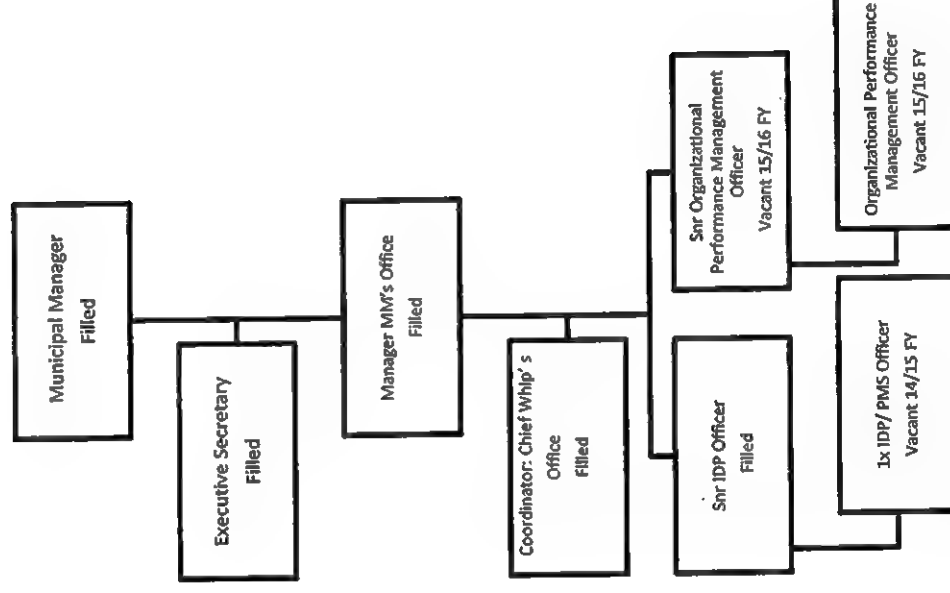


Management



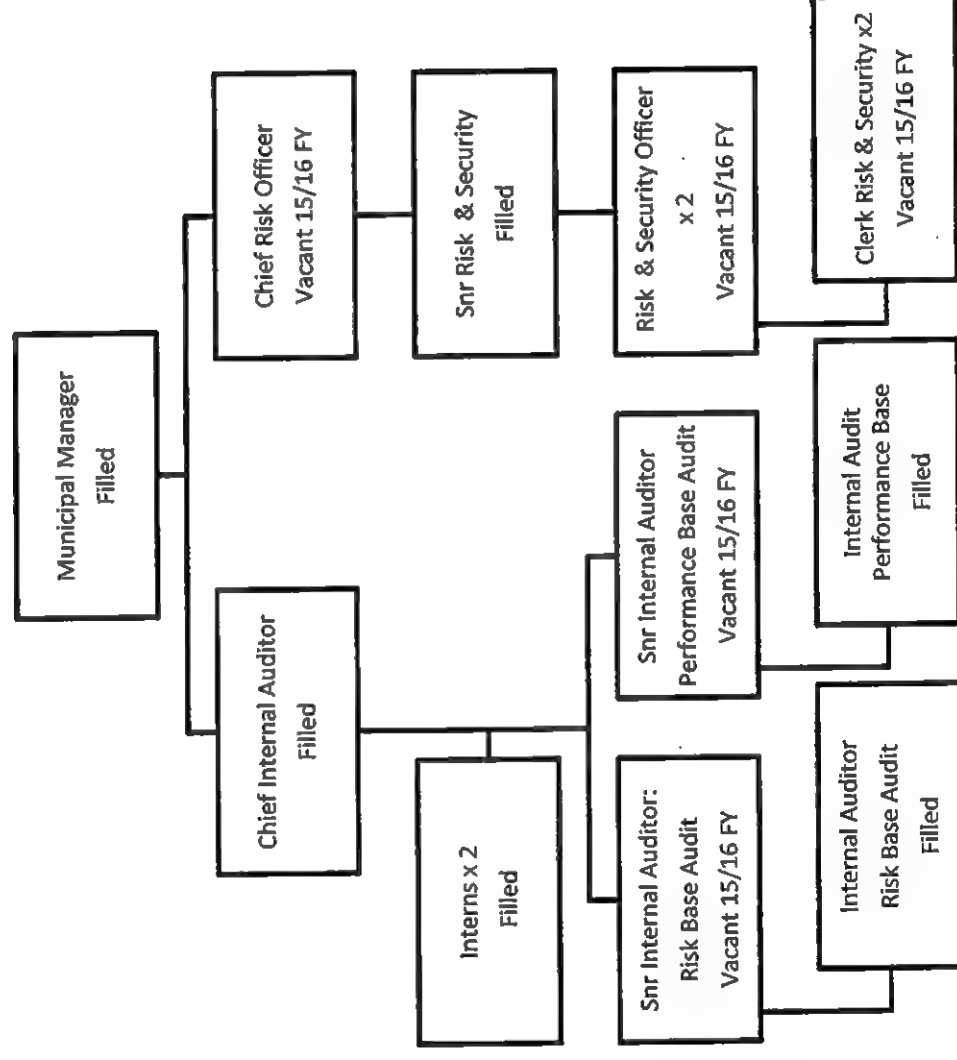
Final Organizational Structure
2014 -15FY

Municipal Manager's Office



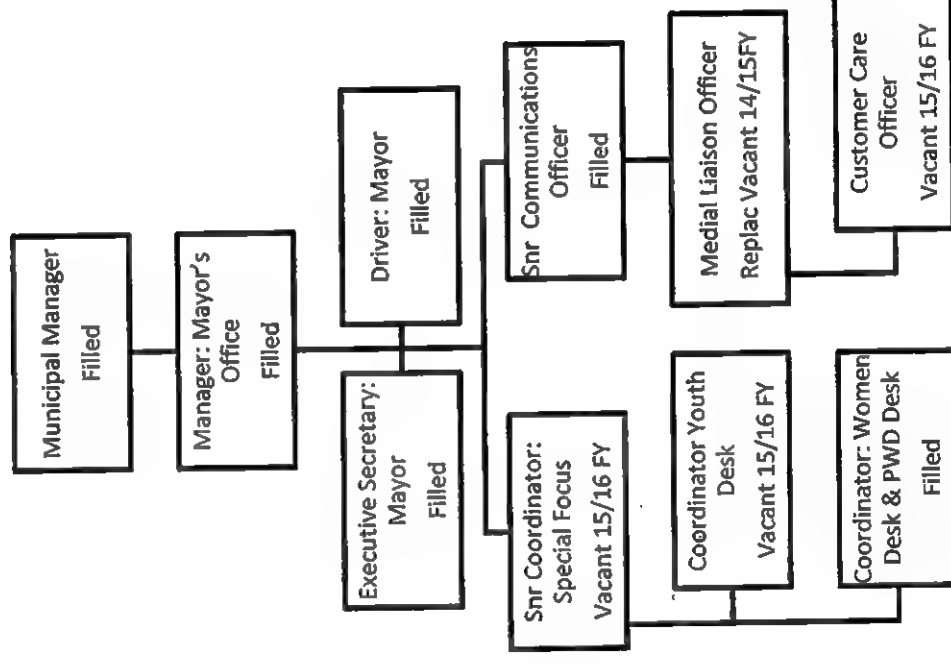
Final Organizational Structure
2014 -15FY

Municipal Manager's Office/Audit



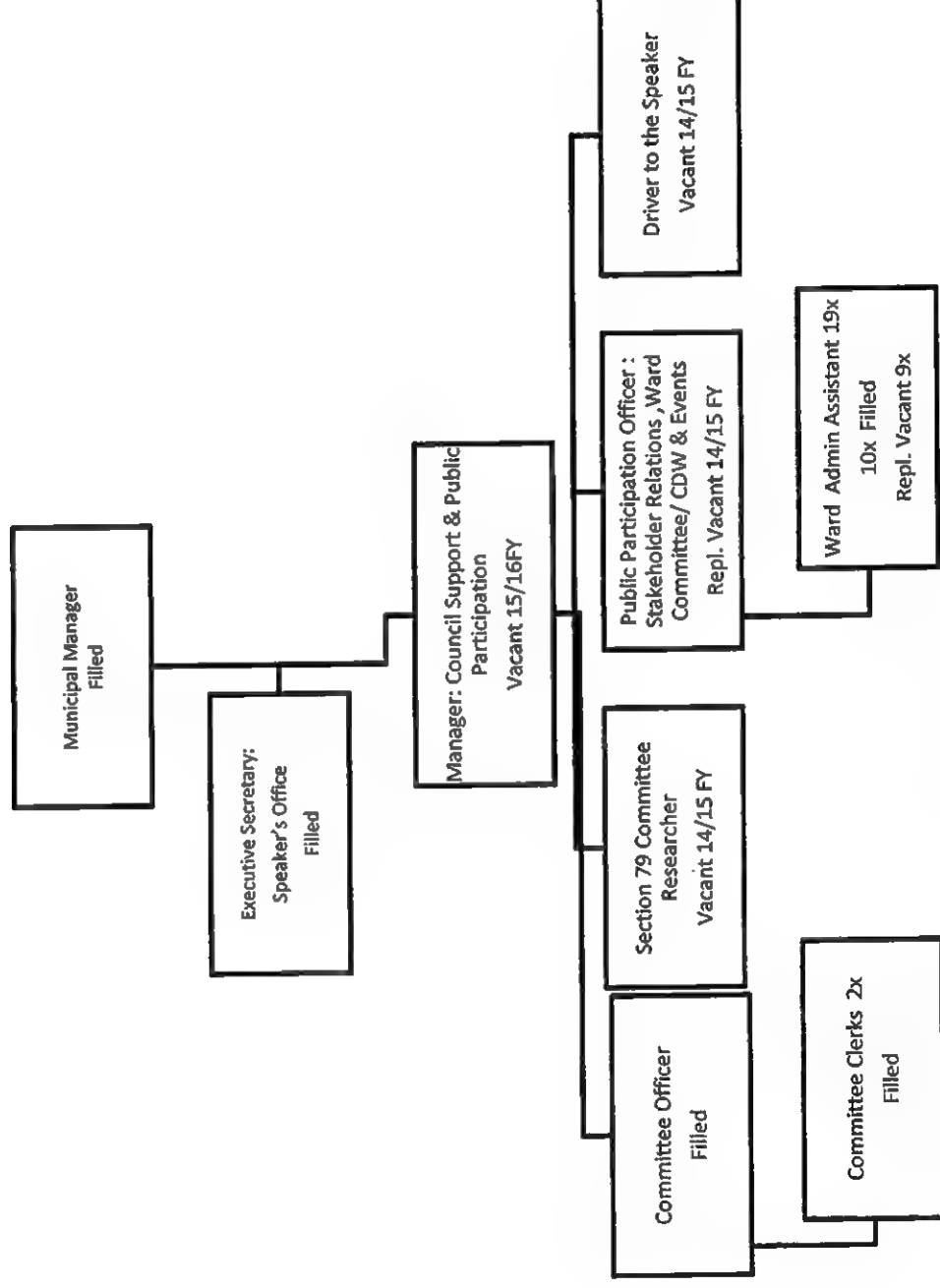
Final Organizational Structure
2014-15FY

MM's Office/Mayor's Office



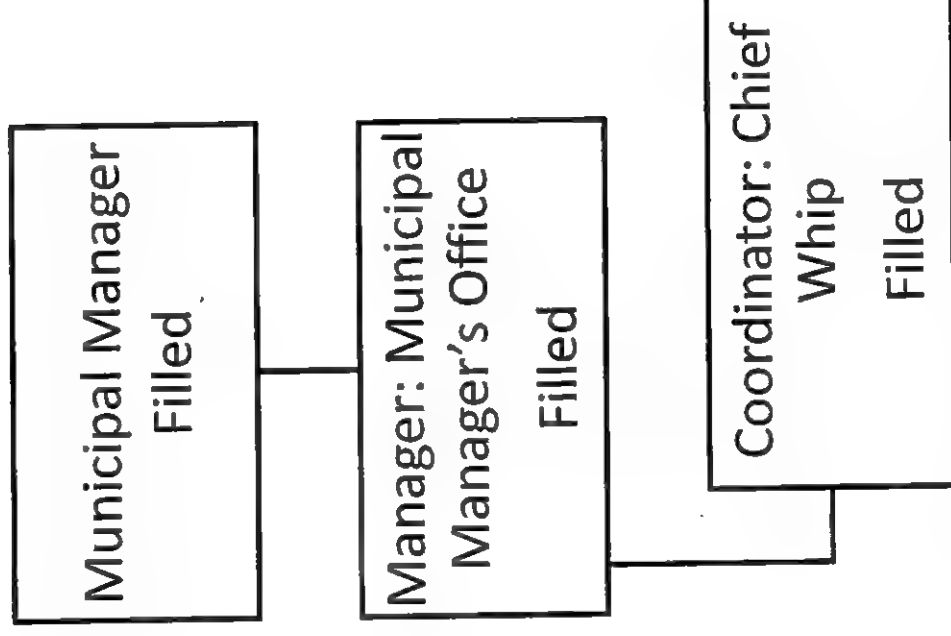
Final Organizational Structure
2014 -15FY

MM's Office/Speaker's Office



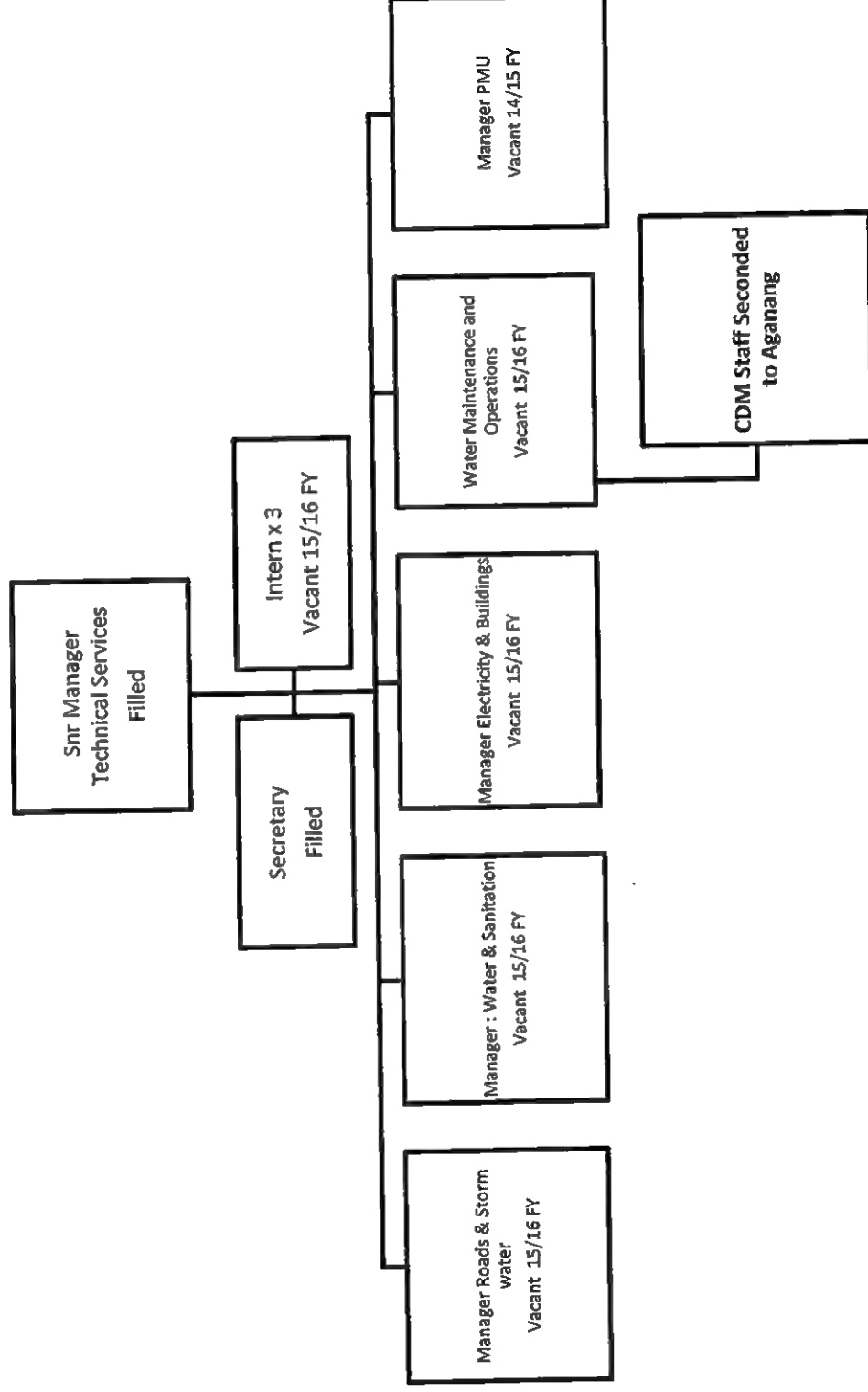
Final Organizational Structure
2014 -15FY

MM's Office/ Chief Whip's Office



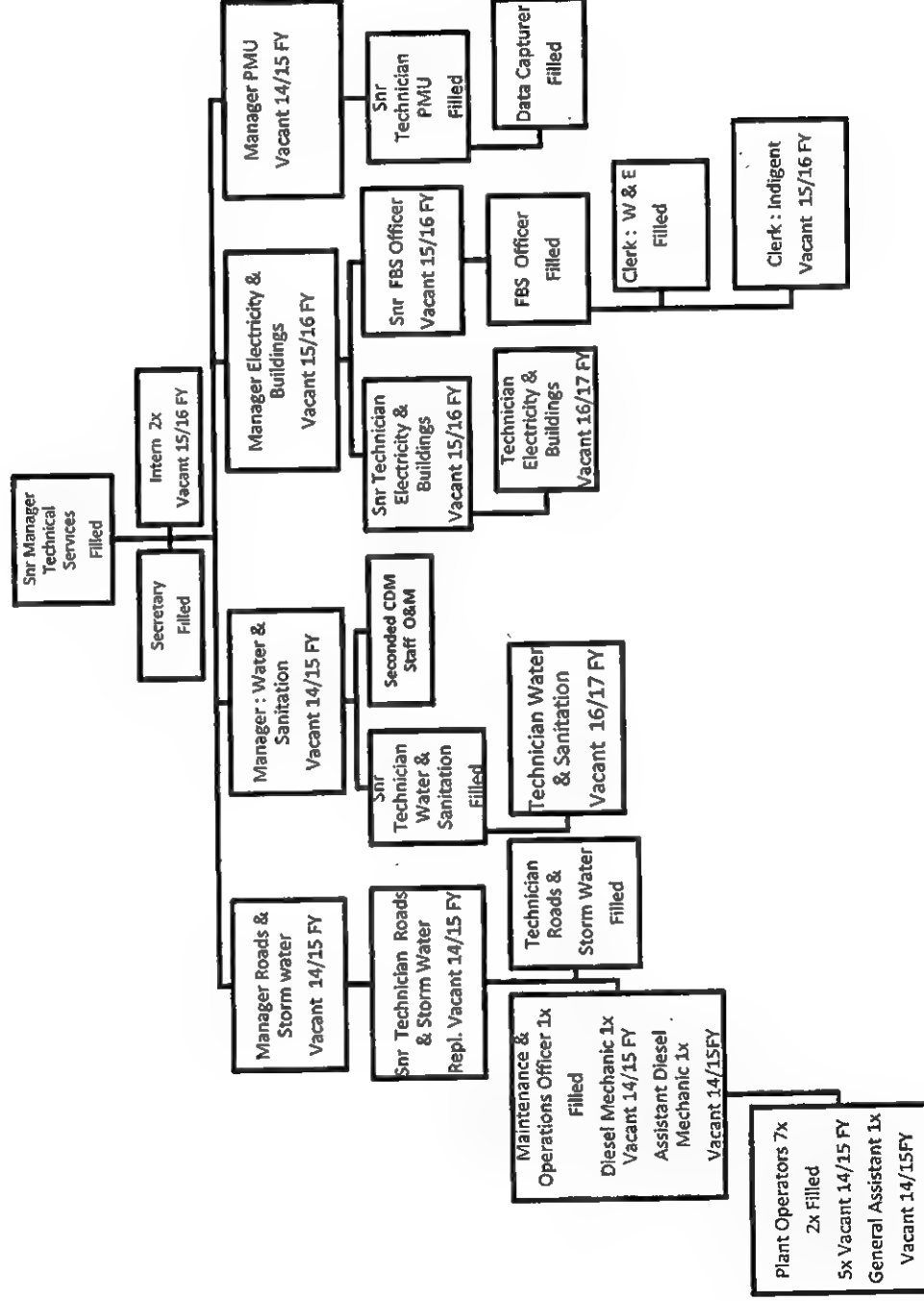
Final Organizational Structure
2014 -15FY

Technical Services



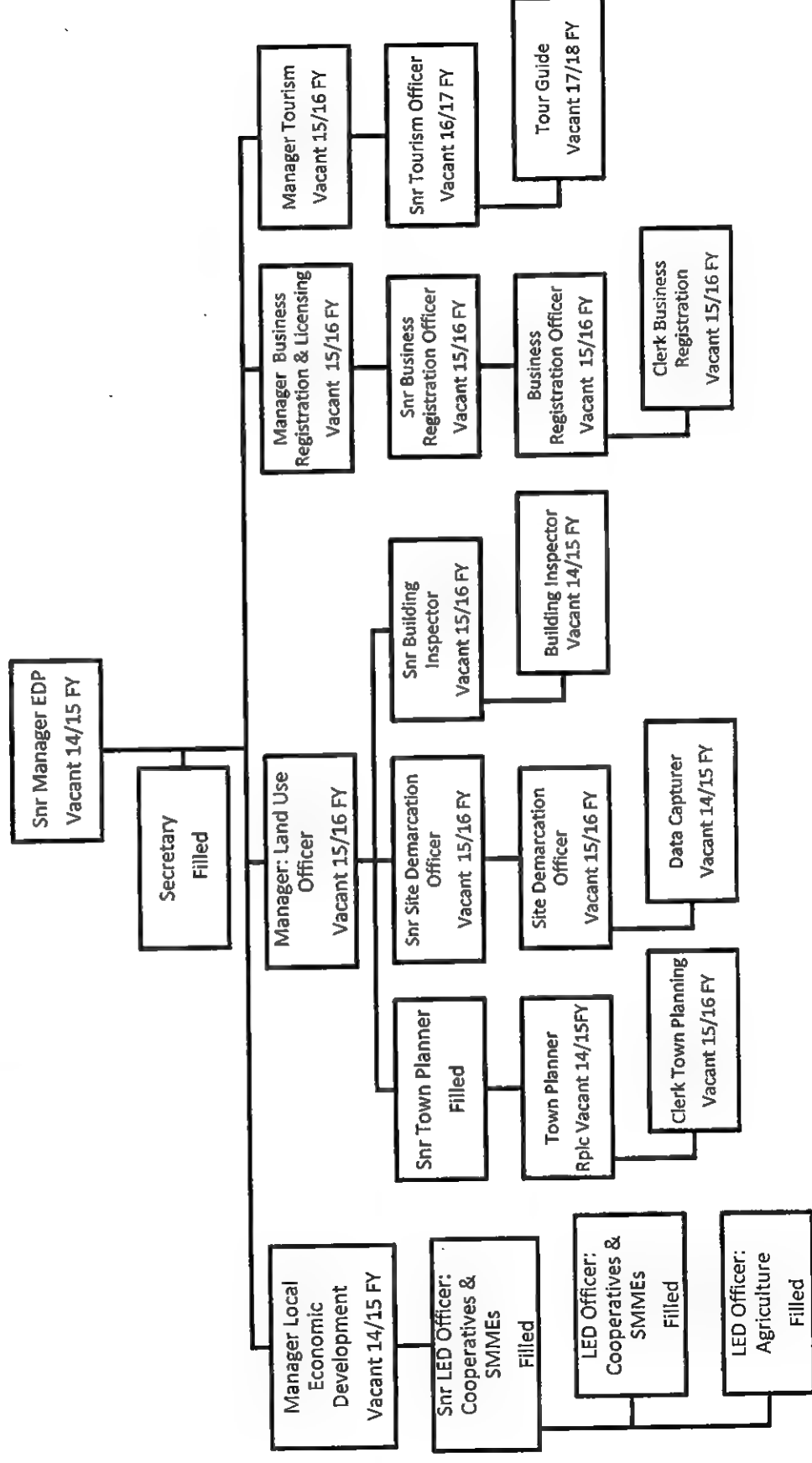
Final Organizational Structure
2014 -15FY

Technical Services



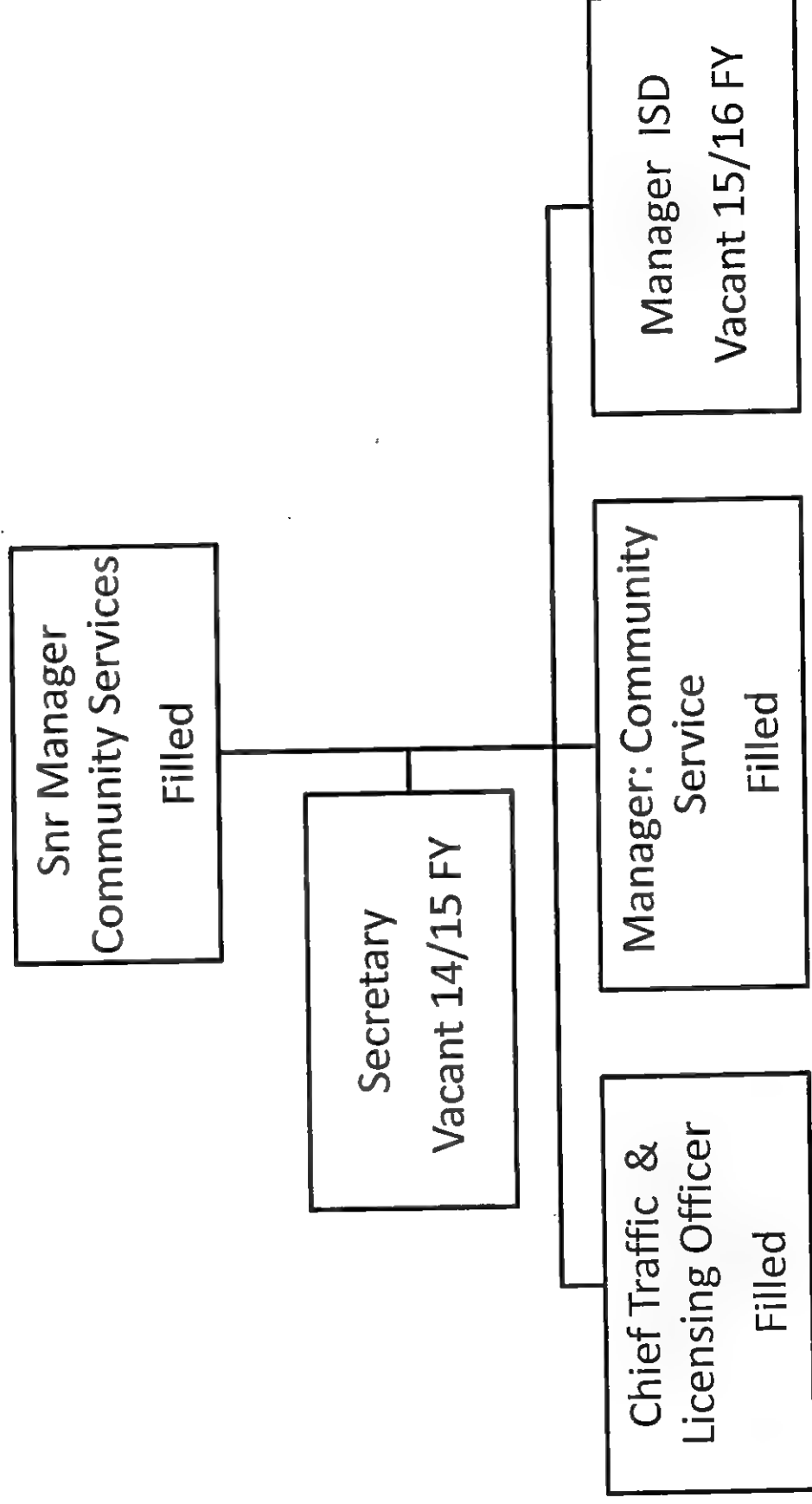
Final Organizational Structure
2014 -15FY

Economic Development and Planning

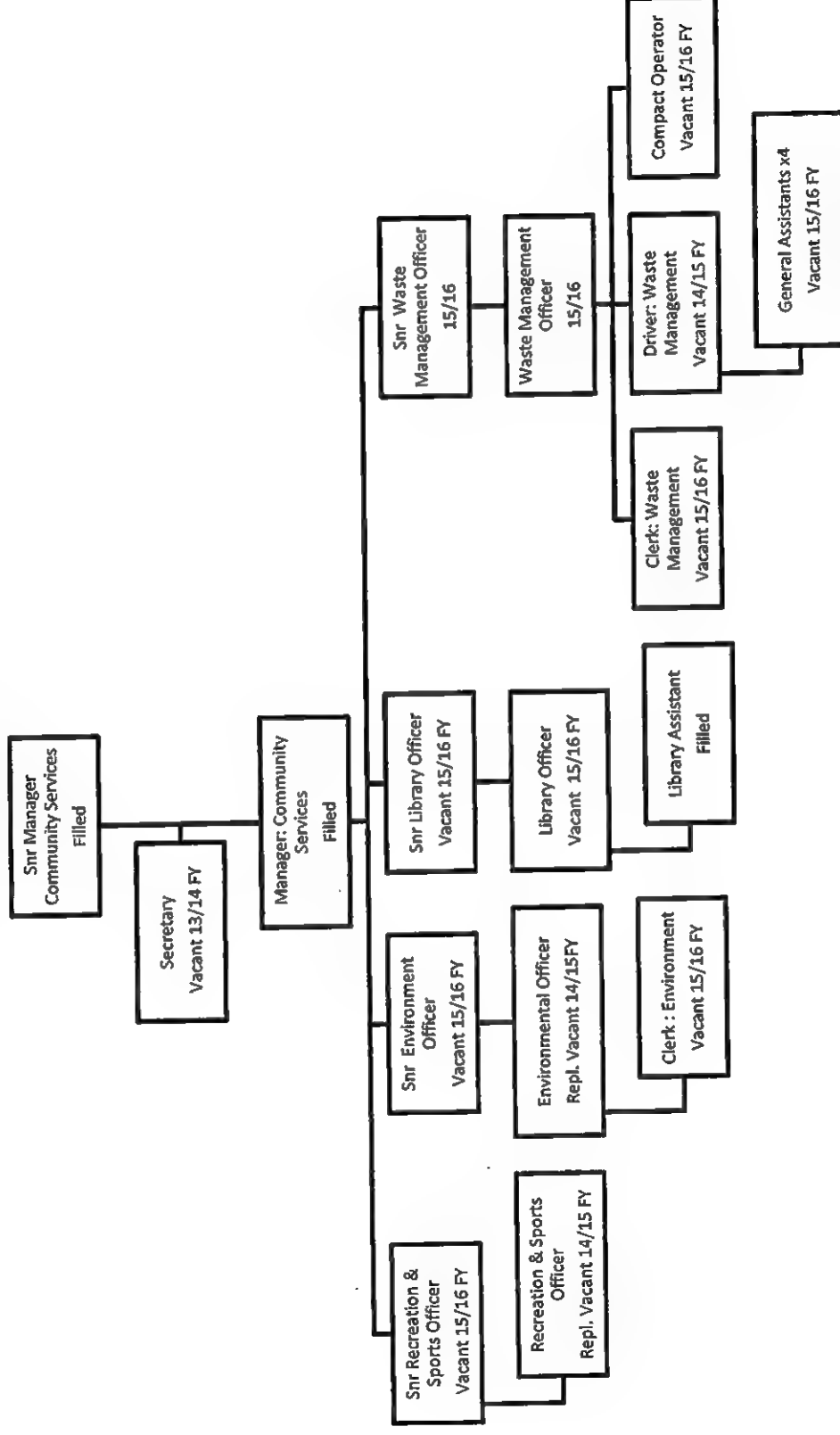


Final Organizational Structure
2014 -15FY

Community Services

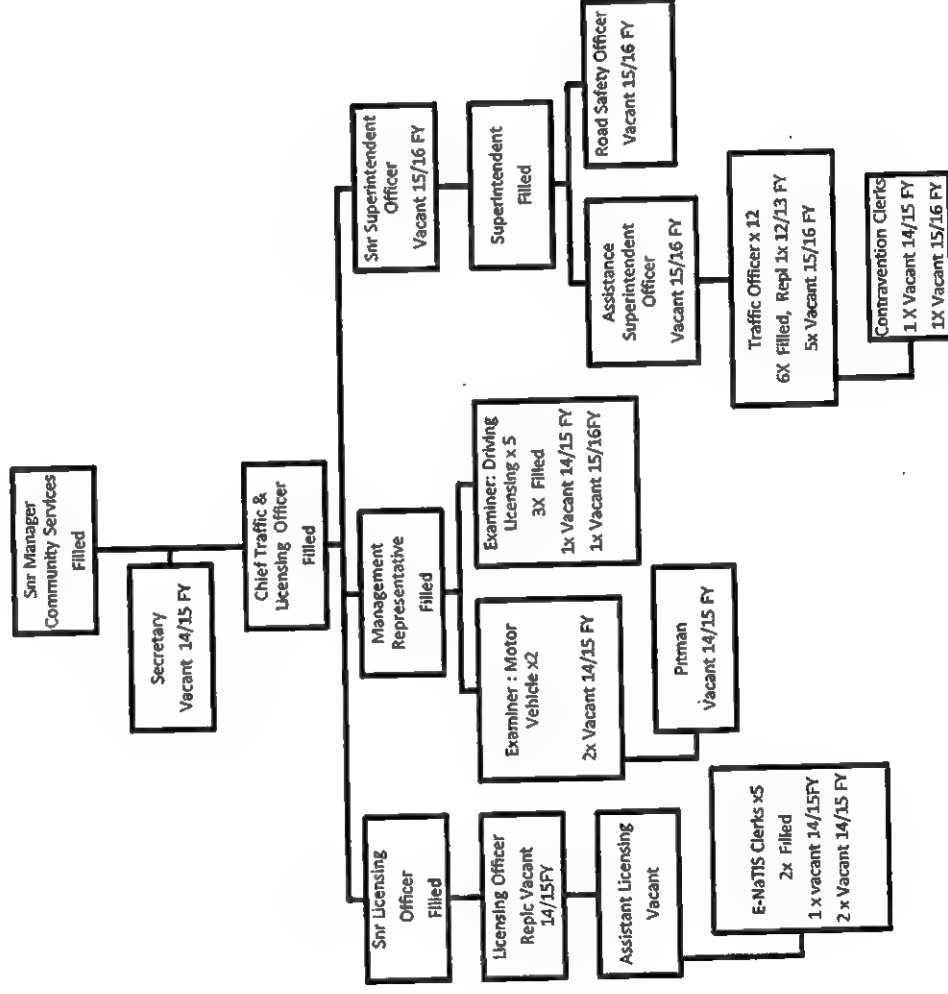


Community Services



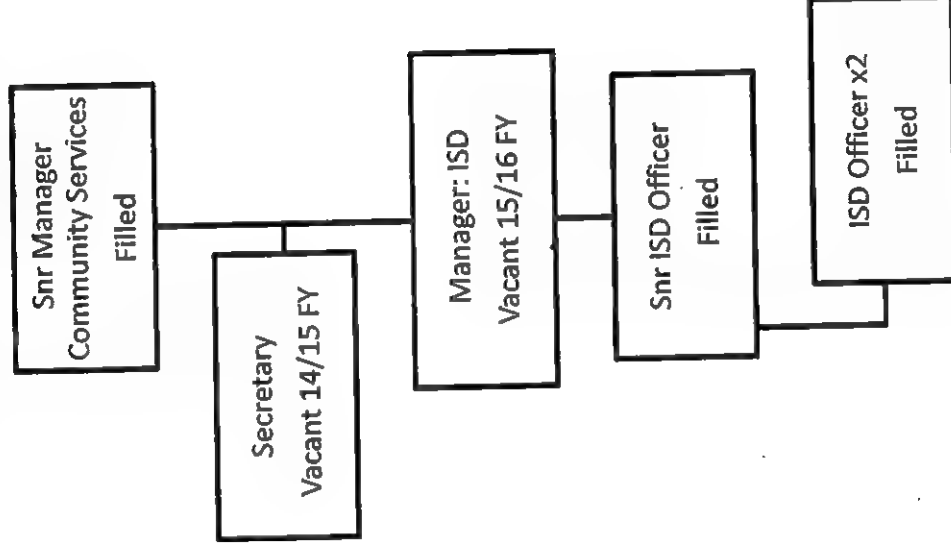
Final Organizational Structure
2014 -15FY

Community Services (T&L)

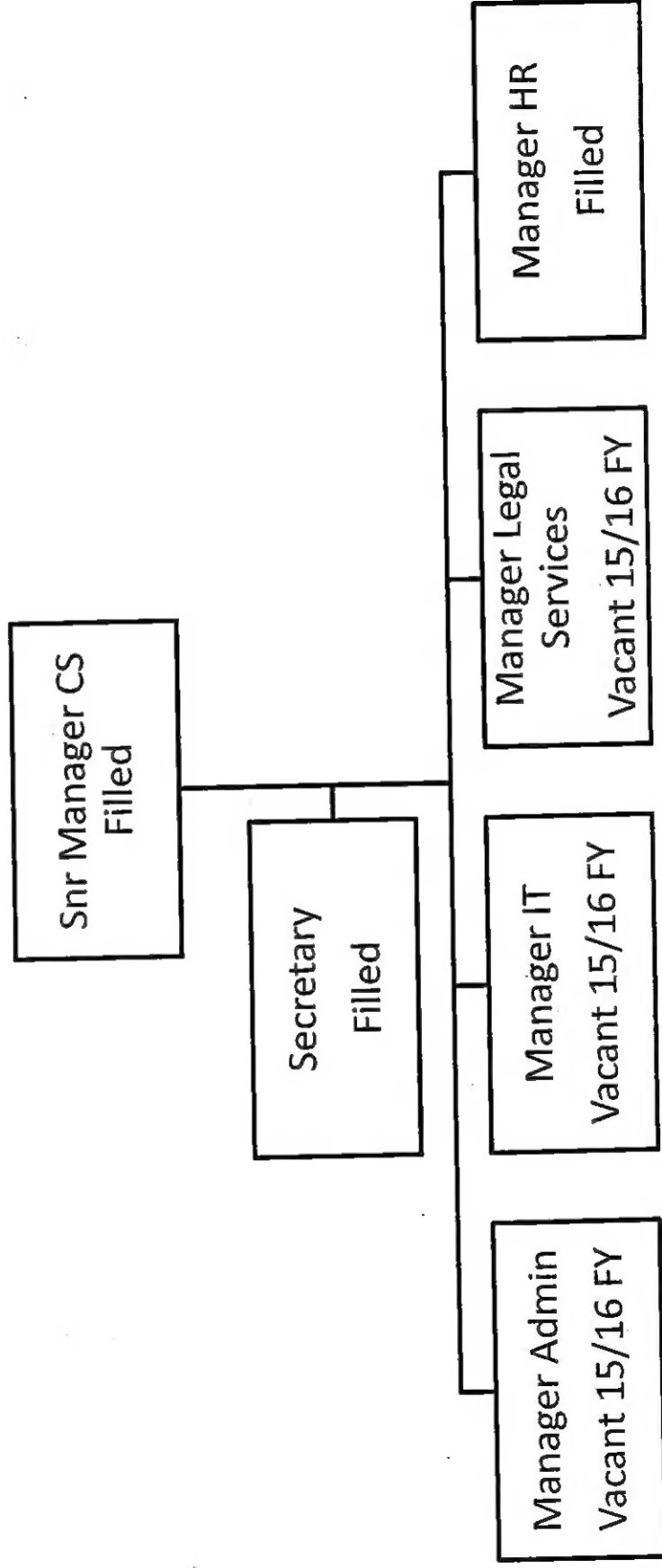


Final Organizational Structure
2014 -15FY

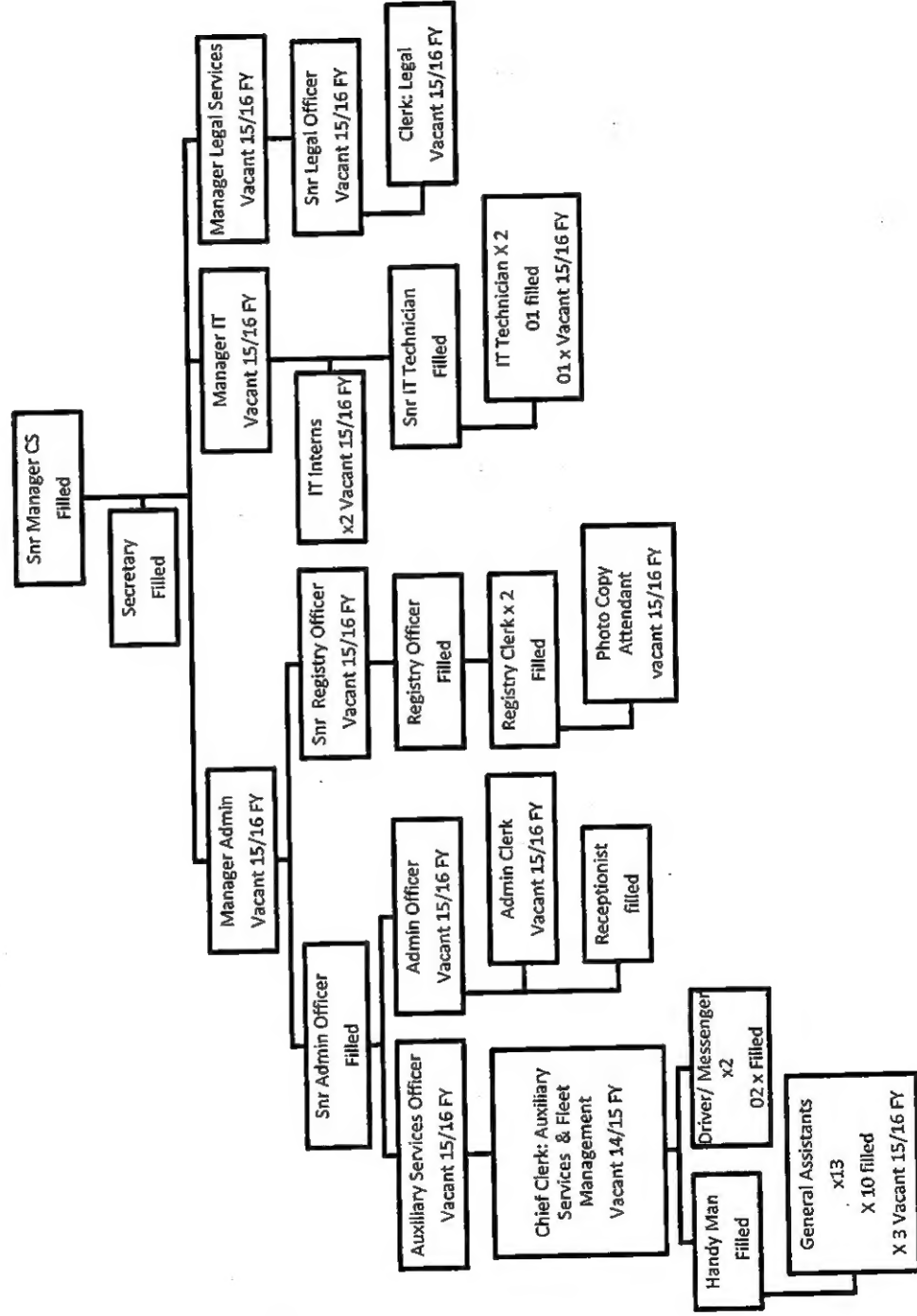
Community Services



Corporate Services

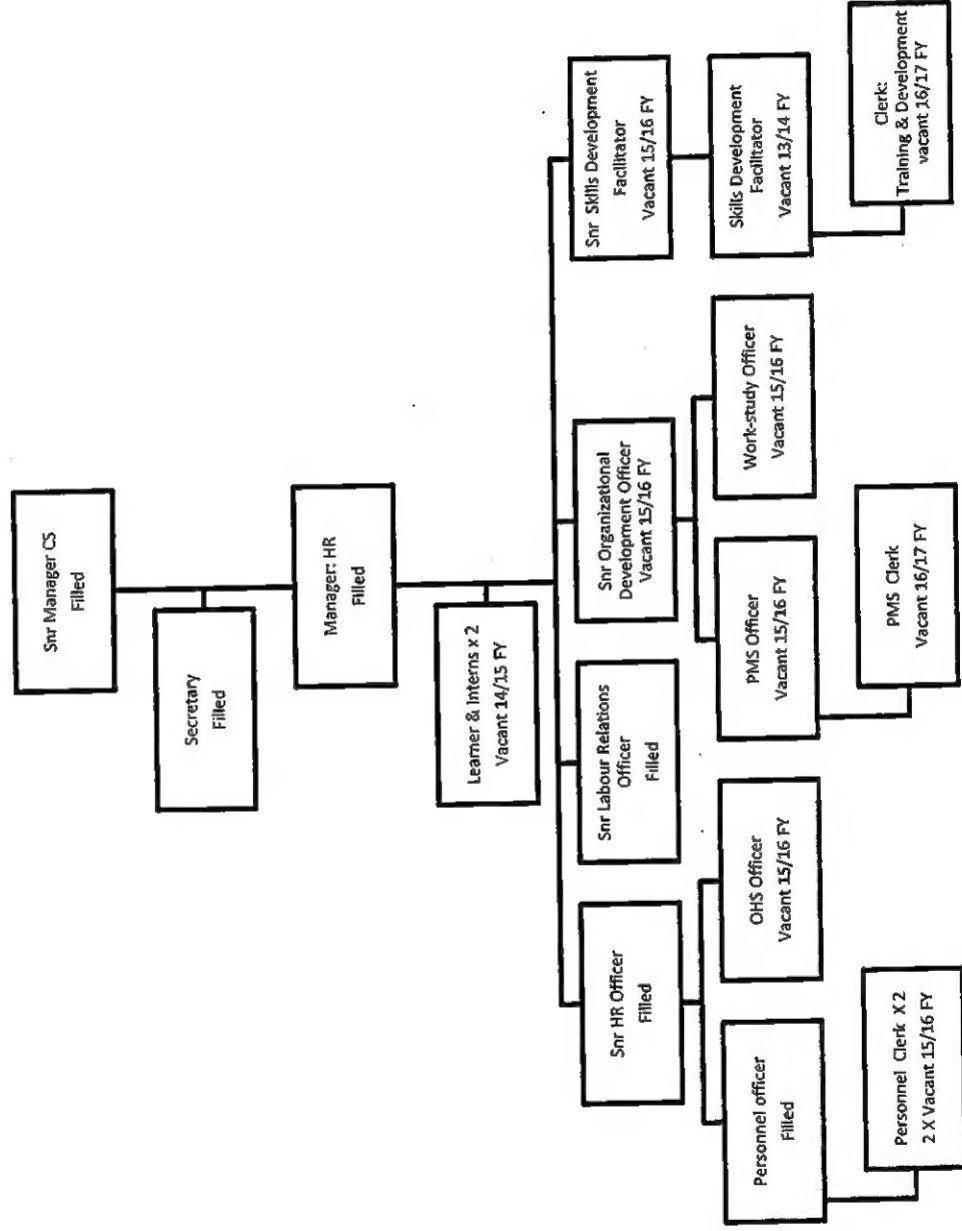


Corporate Services Cont.



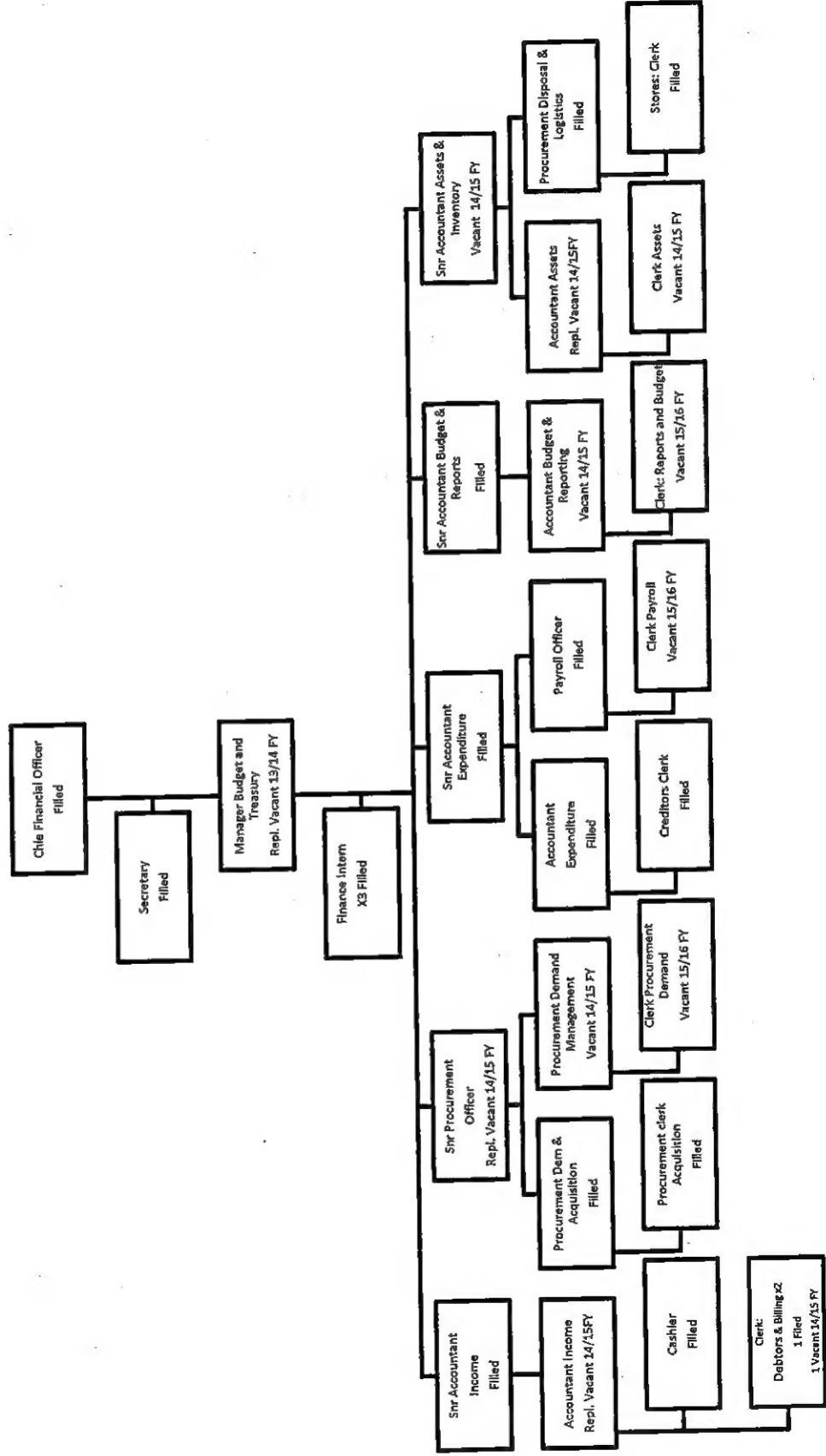
Final Organizational Structure
2014 -15FY

Corporate Services Cont.



Final Organizational Structure
2014 -15FY

Budget & Treasury



Final Organizational Structure
2014-15FY